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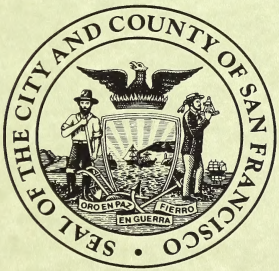
VOLUME V:
DEPARTMENT
PROGRAM BUDGETS

FOR FISCAL YEAR 2006-2007

PUBLIC HEALTH



Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

JUN 07 2006

Mayor's Proposed
Department Program Budgets
For Fiscal Year 2006-2007

Volume V:

Major Service Area D – COMMUNITY HEALTH

Dept Code	Department Title	Page
DPH	PUBLIC HEALTH	1,695

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	13,418	0	0	0	0	0	0
30210	DIVIDENDS EARNED	110	0	0	32	0	0	0
44950	RETIREE HEALTH MEDICARE RX REIMB.	0	307,944	307,944	0	0	0	(307,944)
45414	PROP 99 - TOBACCO TAX - AB75	1,181,748	1,137,533	1,137,533	0	1,137,533	1,121,098	(16,435)
45416	SHORT-DOYLE MEDI-CAL	5,754,273	5,754,273	5,754,273	0	5,754,273	5,754,273	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	18,153,287	17,786,000	17,786,000	3,244,316	18,233,000	18,233,000	447,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	42,960,713	43,328,000	43,328,000	12,445,483	41,065,000	41,065,000	(2,263,000)
65106	PHARMACY	0	0	0	0	0	1,700,000	1,700,000
65201	MEDICARE I/P REVENUE	109,481,251	145,489,575	145,489,575	38,328,364	145,489,575	146,846,597	1,357,022
65202	MEDI-CAL I/P REVENUE	252,808,620	320,104,255	320,104,255	103,604,362	320,104,255	321,459,361	1,355,106
65203	SHORT-DOYLE I/P REVENUE	6,445,716	0	0	769,086	0	0	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	59,351,457	0	0	22,808,762	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	38,036,310	0	0	14,944,824	0	0	0
65206	CITY JAIL I/P REVENUE	16,113,009	0	0	4,847,675	0	0	0
65207	OTHER I/P REVENUE	35,875,533	218,398,410	218,398,410	14,550,568	218,398,410	224,992,301	6,593,891
65208	M I ADULTS I/P	36,606,021	0	0	7,524,747	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	26,140,049	0	0	10,364,252	0	0	0
65210	MANAGE CARE I/P REVENUE	9,606,083	0	0	2,637,880	0	0	0
65211	WORKER'S COMP I/P REVENUE	3,991,524	0	0	3,068,747	0	0	0
65301	MEDICARE O/P REVENUE	28,495,481	40,228,000	40,228,000	10,475,259	40,228,000	42,766,122	2,538,122
65302	MEDI-CAL O/P REVENUE	53,020,923	77,834,000	77,834,000	18,747,402	77,834,000	81,401,347	3,567,347
65303	SHORT-DOYLE O/P REVENUE	116	0	0	0	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	17,806	0	0	21,011	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	2,095,273	0	0	877,976	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	2,695,942	0	0	1,023,290	0	0	0
65307	OTHER OUTPATIENT REVENUE	39,855,969	143,300,344	143,300,344	13,249,900	143,300,344	143,878,174	577,830
65308	M I ADULTS O/P	44,577,256	0	0	15,944,602	0	0	0

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Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65309	PSYCH MEDICARE O/P REVENUE	2,571,445	0	0	928,596	0	0	0
65310	MANAGE CARE O/P REVENUE	4,456,440	0	0	1,545,084	0	0	0
65311	WORKERS' COMP O/P REVENUE	1,973,087	0	0	986,154	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	6,018,289	0	0	2,238,461	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	11,484,975	0	0	4,433,473	0	0	0
65403	SHORT-DOYLE EMERGENCY ROOM REVENUE	2,810,750	0	0	882,487	0	0	0
65404	SHORT-DOYLE MEDI-CAL E/R REVENUE	2,932,956	0	0	1,126,329	0	0	0
65405	PRIVATE INSURANCE E/R REVENUE	6,598,366	0	0	2,885,120	0	0	0
65406	CITY JAIL EMERGENCY ROOM REVENUE	1,594,911	0	0	623,533	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	18,034,002	0	0	8,650,050	0	0	0
65408	M I ADULTS ER	14,642,827	0	0	5,184,572	0	0	0
65409	PSYCH MEDICARE E/R REVENUE	1,447,550	0	0	628,932	0	0	0
65410	MANAGE CARE E/R REVENUE	1,651,445	0	0	748,105	0	0	0
65411	WORKERS' COMP E/R REVENUE	1,151,103	0	0	461,350	0	0	0
65801	PROVISION FOR BAD DEBTS - I/P	(39,396,975)	(33,000,000)	(33,000,000)	(11,000,000)	(33,000,000)	(33,000,000)	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(47,683,315)	(125,163,320)	(125,163,320)	(21,902,734)	(125,163,320)	(127,715,146)	(2,551,826)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(183,452,477)	(321,461,622)	(321,461,622)	(95,954,326)	(321,461,622)	(324,060,822)	(2,599,200)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(66,915,613)	0	0	(24,285,665)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT - I/P	(72,438,946)	0	0	(23,577,850)	0	0	0
65807	CHARITABLE ALLO-SLIDING FEE SCALE - I/P	(100,641)	(295,301,233)	(295,301,233)	(64,986)	(295,301,233)	(298,535,659)	(3,234,426)
65811	CARE TO CITY PRISONERS - I/P	(19,928,556)	0	0	(4,847,675)	0	0	0
65812	MANAGED CARE - I/P	(9,606,915)	0	0	(2,671,540)	0	0	0
65813	PSYCH MEDICARE CONT ADJ - I/P	(17,860,962)	0	0	(7,661,599)	0	0	0
65814	WORKERS' COMP CONT ADJ - I/P	(2,434,031)	0	0	(1,497,119)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(26,608,429)	0	0	(9,635,719)	0	0	0
65816	SHORT-DOYLE CONT ADJ - O/P	(7,126,756)	0	0	(2,029,829)	0	0	0
65818	M I ADULTS W/O - I/P	(45,274,292)	0	0	(7,524,748)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65819	CITY JAIL CONT ADJ - O/P	(4,290,854)	0	0	(1,647,185)	0	0	0
65820	MANAGED CARE - O/P	(6,241,811)	0	0	(2,338,414)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(76,562,109)	0	0	(21,898,866)	0	0	0
65822	PSYCH MEDICARE CONT ADJ - O/P	(2,271,682)	0	0	(897,134)	0	0	0
65823	WORKERS' COMP CONT ADJ - O/P	(1,672,308)	0	0	(835,511)	0	0	0
65824	CHARITABLE ALLO - O/P	(30,028)	0	0	(12,456)	0	0	0
65825	MHRF - WRITE-OFF	(40,379,252)	0	0	(11,429,084)	0	0	0
65830	ADMINISTRATIVE WRITE-OFF - I/P	(3,201,236)	0	0	(631,817)	0	0	0
65833	ADJUSTMENT - INSURANCE - I/P	(15,186,350)	0	0	(4,157,736)	0	0	0
65834	MANAGED CARE C/A - MEDICARE - I/P	(6,497,030)	0	0	(1,259,009)	0	0	0
65835	MANAGED CARE C/A - OTHER - I/P	(2,364,949)	0	0	(605,681)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(6,104,850)	0	0	(1,302,842)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(6,538,490)	0	0	(1,969,738)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	(391,321)	0	0	(111,167)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(399,653)	0	0	(149,936)	0	0	0
65902	MEDI-CAL NET REVENUE	5,430,800	4,000,000	4,000,000	141,428	4,000,000	4,000,000	0
65907	OTHER PATIENT NET REVENUE	40,945	0	0	0	0	0	0
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	1,256,420	900,322	900,322	0	900,322	900,322	0
65912	AB 915-OUTPATIENT MEDI-CAL SUPPL PAYT	1,592,499	2,200,000	2,200,000	0	2,200,000	2,200,000	0
65913	DIALYSIS - MEDICARE	1,480,869	1,709,153	1,709,153	418,289	1,709,153	1,709,153	0
65914	DIALYSIS - MEDI-CAL	1,753,066	1,077,674	1,077,674	513,489	1,077,674	1,077,674	0
65915	DIALYSIS - PATIENT PAY	105,357	0	0	0	0	0	0
65950	CAPITATED FEES / HEALTH PLAN SETTLEMENTS	24,114,998	26,446,318	26,446,318	6,881,457	26,446,318	31,000,883	4,554,565
65990	PRIOR YEAR SETTLEMENT - MEDICARE	1,866,611	0	0	0	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	1,122,455	0	0	0	0	0	0
65997	MEDICAL CANNABIS ID CARD	0	0	0	0	0	133,000	133,000
65999	MISC HOSPITAL SERVICE REVENUE	0	80,000	80,000	0	80,000	80,000	0

City and County of San Francisco
Budget Year 2006-2007

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66001	SB 855 - DISPROP. SHARE HOSPITAL PROGRAM	113,112,064	112,419,917	112,419,917	0	112,419,917	0	(112,419,917)
66002	SB 1255 - EMER. SVCS & SUPPL. PYMT FUND	34,500,000	32,646,388	32,646,388	0	32,646,388	0	(32,646,388)
66003	GME - GRADUATE MEDICAL EDUCATION PROGRAM	2,300,000	1,300,000	1,300,000	0	1,300,000	0	(1,300,000)
66004	SAFETY NET CARE POOL (SNCP)	0	0	0	0	0	105,372,735	105,372,735
69999	OTHER OPERATING REVENUE	314,188	0	0	61,708	0	0	0
75301	HOSPITAL - RENTS / CONCESS - OTHER OPER	1,436,238	1,824,214	1,824,214	405,041	1,824,214	1,824,214	0
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	638,970	764,436	764,436	211,514	764,436	764,436	0
75311	HOSPITAL - CHGS - OTHER GENRL GOVT	238,994	0	0	109,634	0	0	0
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	71,502	0	0	0	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	6,651,754	7,239,052	7,239,052	164,653	7,239,052	5,808,144	(1,430,908)
76252	MEDICAL RECORDS ABSTRACT SALES	63,212	48,000	48,000	22,699	48,000	48,000	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	297	0	0	(178)	0	0	0
78902	NSF CHECKS	0	0	0	(27,844)	0	0	0
78960	BAD DEBTS RECOVERY	3,649,793	0	0	1,676,636	0	0	0
860CD	ISF REC FR CHILD SUPPORT SVCS (AAO)	5,330	6,000	6,000	1,250	6,000	6,000	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	60,417	60,417	60,417	15,104	60,417	15,000	(45,417)
860PO	ISF REC FR PORT COMMISSION (AAO)	15,000	0	0	0	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	8,540	70,000	70,000	7,000	70,000	84,000	14,000
860RP	ISF REC FR REC & PARK (AAO)	2,170	25,530	25,530	1,120	25,530	25,930	400
860SH	ISF REC FR SHERIFF (AAO)	20,513	29,000	29,000	7,892	29,000	29,000	0
860WP	ISF REC FR CLEANWATER (AAO)	2,520	0	0	840	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	78,250,348	102,596,967	103,029,466	25,649,241	102,596,967	132,302,447	29,272,981
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(448,712)	6,050,000	6,050,000	17,288,013	0	0	(6,050,000)
Project :	Subtotals	479,343,361	540,235,547	540,668,046	122,449,404	532,061,603	533,286,584	(7,381,462)
Project : CHG021	**SFMC PEDI UNIT 6M RENO AB/830 5000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,630)	0	0	(14,630)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHG021	Subtotals	(14,630)	0	0	(14,630)	0	0	0
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	42,720	0	0	0
Project : CHG222	Subtotals	0	0	0	42,720	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	345,197	0	0	0
Project : CHG854	Subtotals	0	0	0	345,197	0	0	0
Project : CHG858	**BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	11,392	0	0	0
Project : CHG858	Subtotals	0	0	0	11,392	0	0	0
Project : CHGCMD	**CMED BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	300,000	0	0	0
Project : CHGCMD	Subtotals	0	0	0	300,000	0	0	0
Project : CHGEQS	**DPH SEISMIC SAFETY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	200,000	0	0	0
Project : CHGEQS	Subtotals	0	0	0	200,000	0	0	0
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	228,185	0	0	0
Project : CHGPSY	Subtotals	0	0	0	228,185	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	108,173	0	0	0
Project : CHGW4C	Subtotals	0	0	0	108,173	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	38,572	0	0	0
Project : CHGWD5	Subtotals	0	0	0	38,572	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	51,171	0	0	0
Project : CHNADA	Subtotals	0	0	0	51,171	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	255,670	0	0	0
Project : CHNBND	Subtotals	0	0	0	255,670	0	0	0
Project : FHC200	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,792)	0	0	(27,792)	0	0	0
Project : FHC200	Subtotals	(27,792)	0	0	(27,792)	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(89,793)	0	0	(323,371)	0	0	0
Project : FHG200	Subtotals	(89,793)	0	0	(323,371)	0	0	0
Project : PFC419	**URBAN SEARCH & RESCUE TASK FORCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(253)	0	0	(253)	0	0	0

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Project : PFC419	Subtotals	(253)	0	0	(253)	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(400,000)	0	0	(400,000)	0	0	0
Project : PHCMIS	Subtotals	(400,000)	0	0	(400,000)	0	0	0
Project : PHCT01	**COUNTY HOSPITAL**							
9301G	OTI FROM 1G - GENERAL FUND	2,063	0	0	757	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,682	0	0	4,745	0	0	0
Project : PHCT01	Subtotals	4,745	0	0	5,502	0	0	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
9301G	OTI FROM 1G - GENERAL FUND	3,152	0	0	4,337	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,541	0	0	6,693	0	0	0
Project : PHCT06	Subtotals	6,693	0	0	11,030	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190)	0	0	(190)	0	0	0
Project : ZZZ000	Subtotals	(190)	0	0	(190)	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	478,822,141	540,235,547	540,668,046	123,280,780	532,061,603	533,286,584	(7,381,462)
Sub-Fund : 5H AAA AAP	**SFGH - OPERATING - ANNUAL PROJECTS**							
Project : CHG221	**FIRE ALARM SYSTEM REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(394,993)	0	0	(394,993)	0	0	0
Project : CHG221	Subtotals	(394,993)	0	0	(394,993)	0	0	0

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Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHG622	**ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,265)	0	0	(36,265)	0	0	0
Project : CHG622	Subtotals	(36,265)	0	0	(36,265)	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(124,440)	0	0	(124,440)	0	0	0
Project : CHG673	Subtotals	(124,440)	0	0	(124,440)	0	0	0
Project : CHG802	**MASTER PLAN UPDATE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,192)	0	0	(17,192)	0	0	0
Project : CHG802	Subtotals	(17,192)	0	0	(17,192)	0	0	0
Project : CHG807	**ICU EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,009)	0	0	(18,009)	0	0	0
Project : CHG807	Subtotals	(18,009)	0	0	(18,009)	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	43,606	0	0	43,606	0	0	0
Project : CHG808	Subtotals	43,606	0	0	43,606	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,664	0	0	9,664	0	0	0
Project : CHG810	Subtotals	9,664	0	0	9,664	0	0	0
Project : CHG811	**BUILDING SECURITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200,527)	0	0	(200,527)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHG811	Subtotals	(200,527)	0	0	(200,527)	0	0	0
Project : CHG819	**PSYCHIATRIC INPATIENT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(195,577)	0	0	(195,577)	0	0	0
Project : CHG819	Subtotals	(195,577)	0	0	(195,577)	0	0	0
Project : CHG820	**REPLACE FIRE ALARM SYSTEM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(72,356)	0	0	(72,356)	0	0	0
Project : CHG820	Subtotals	(72,356)	0	0	(72,356)	0	0	0
Project : CHG821	**6C LDR'S**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		391,531	0	0	391,531	0	0	0
Project : CHG821	Subtotals	391,531	0	0	391,531	0	0	0
Project : CHG823	**RENOVATE NURSES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(3,525)	0	0	(3,525)	0	0	0
Project : CHG823	Subtotals	(3,525)	0	0	(3,525)	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(196,348)	0	0	(196,348)	0	0	0
Project : CHG842	Subtotals	(196,348)	0	0	(196,348)	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(147,221)	0	0	(147,221)	0	0	0
Project : CHG845	Subtotals	(147,221)	0	0	(147,221)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,598	0	0	23,598	0	0	0
Project : CHG848	Subtotals	23,598	0	0	23,598	0	0	0
Project : CHG850	**ADMITTANCE/PATIENT VISITOR CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(250,000)	0	0	(250,000)	0	0	0
Project : CHG850	Subtotals	(250,000)	0	0	(250,000)	0	0	0
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(168,508)	0	0	(168,508)	0	0	0
Project : CHG851	Subtotals	(168,508)	0	0	(168,508)	0	0	0
Project : CHG852	**AMBULATORY CARE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(385,000)	0	0	(385,000)	0	0	0
Project : CHG852	Subtotals	(385,000)	0	0	(385,000)	0	0	0
Project : CHG853	**AMBULATORY CARE CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(222,142)	0	0	(222,142)	0	0	0
Project : CHG853	Subtotals	(222,142)	0	0	(222,142)	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(473,719)	0	0	(473,719)	0	0	0
Project : CHG854	Subtotals	(473,719)	0	0	(473,719)	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(362,186)	0	0	(362,186)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project : CHG857	Subtotals	(362,186)	0	0	(362,186)	0	0	0
Project : CHGZZZ	**HGH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(7,376,000)	1,200,000	1,200,000	0	1,200,000	1,200,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,376,000	0	0	0	0	0	0
Project : CHGZZZ	Subtotals	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	8,576,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,475,110)	0	0	(714,621)	0	0	0
Project : FHG200	Subtotals	100,890	0	0	(714,621)	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	323,293	0	0	323,293	0	0	0
Project : GHG244	Subtotals	323,293	0	0	323,293	0	0	0
Project : PHG101	**UC MAINT/CAPITAL IMPVT FUND MASTER PRJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,500	0	0	15,500	0	0	0
Project : PHG101	Subtotals	15,500	0	0	15,500	0	0	0
Project : PHG485	**UN-ASSIGNED TITLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,220,000	0	0	5,220,000	0	0	0
Project : PHG485	Subtotals	5,220,000	0	0	5,220,000	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	190	0	0	190	0	0	0
Project : ZZZ000	Subtotals	190	0	0	190	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund : 5H AAA AAP	Subtotals	2,860,264	1,200,000	1,200,000	2,044,753	1,200,000	1,200,000	0
Sub-Fund : 5H AAA ACP	**SFGH - CONTINUING PROJ - OPERATING FD**							
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	2,150,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(497,290)	0	0	1,642,255	0	0	0
Project : CHG222	Subtotals	1,652,710	0	0	1,642,255	0	0	0
Project : CHG223	**MED-PSYCH NURSING UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	510,000	0	0	510,000	0	0	0
Project : CHG223	Subtotals	510,000	0	0	510,000	0	0	0
Project : CHG622	**ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(246,110)	0	0	(272,498)	0	0	0
Project : CHG622	Subtotals	(246,110)	0	0	(272,498)	0	0	0
Project : CHG627	**4B REHAB BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	66,464	0	0	66,464	0	0	0
Project : CHG627	Subtotals	66,464	0	0	66,464	0	0	0
Project : CHG628	**RADIOLOGY ROOM & CASTROOM**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	1,433,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	94,978	0	0	1,456,257	0	0	0
Project : CHG628	Subtotals	1,527,978	0	0	1,456,257	0	0	0
Project : CHG629	**3RD CT SCAN SUITE-RADIOLOGY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	60,000	0	0	56,164	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHG629	Subtotals	60,000	0	0	56,164	0	0	0
Project : CHG630	**TRIAGE WINDOWS IN EMERGENCY DEPT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	272,230	0	0	264,440	0	0	0
Project : CHG630	Subtotals	272,230	0	0	264,440	0	0	0
Project : CHG631	**ED AMBULANCE ENTRANCE & PARKING.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250,000	0	0	250,000	0	0	0
Project : CHG631	Subtotals	250,000	0	0	250,000	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,722)	0	0	(1,722)	0	0	0
Project : CHG673	Subtotals	(1,722)	0	0	(1,722)	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,803)	0	0	(21,803)	0	0	0
Project : CHG808	Subtotals	(21,803)	0	0	(21,803)	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,664)	0	0	(9,664)	0	0	0
Project : CHG810	Subtotals	(9,664)	0	0	(9,664)	0	0	0
Project : CHG821	**6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(764,202)	0	0	(764,202)	0	0	0
Project : CHG821	Subtotals	(764,202)	0	0	(764,202)	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,000)	0	0	(52,000)	0	0	0
Project : CHG842	Subtotals	(52,000)	0	0	(52,000)	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(71,494)	0	0	(102,331)	0	0	0
Project : CHG845	Subtotals	(71,494)	0	0	(102,331)	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(244,731)	0	0	(244,731)	0	0	0
Project : CHG848	Subtotals	(244,731)	0	0	(244,731)	0	0	0
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(323,781)	0	0	(332,513)	0	0	0
Project : CHG851	Subtotals	(323,781)	0	0	(332,513)	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(345,197)	0	0	(345,197)	0	0	0
Project : CHG854	Subtotals	(345,197)	0	0	(345,197)	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	390,000	0	0	373,089	0	0	0
Project : CHG856	Subtotals	390,000	0	0	373,089	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,924	0	0	23,924	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: CHG857	Subtotals	23,924	0	0	23,924	0	0	0
Project	**: CHG858**	**BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(10,020)	0	0	(11,392)	0	0	0
Project	: CHG858	Subtotals	(10,020)	0	0	(11,392)	0	0	0
Project	**: CHGADA**	**SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,328,450	0	0	2,306,880	0	0	0
Project	: CHGADA	Subtotals	2,328,450	0	0	2,306,880	0	0	0
Project	**: CHGCHI**	**CHILD HEALTH INITIATIVE**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS		2,547,576	11,207,635	2,295,483	0	11,207,635	20,111,833	17,816,350
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		84,057	0	0	463,232	0	0	0
Project	: CHGCHI	Subtotals	2,631,633	11,207,635	2,295,483	463,232	11,207,635	20,111,833	17,816,350
Project	**: CHGCMD**	**CMED BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		41,685	0	0	0	0	0	0
Project	: CHGCMD	Subtotals	41,685	0	0	0	0	0	0
Project	**: CHGCTI**	**REDESIGN CT SCAN ROOMS AT SFGH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(29,484)	0	0	(91,042)	0	0	0
Project	: CHGCTI	Subtotals	(29,484)	0	0	(91,042)	0	0	0
Project	**: CHGDYS**	**DIALYSIS CONSOLIDATION/CLOSE OBSERVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		75,000	0	0	75,000	0	0	0
Project	: CHGDYS	Subtotals	75,000	0	0	75,000	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHGKEY	**CAMPUS CARDKEY SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(10,490)	0	0	0
Project : CHGKEY	Subtotals	0	0	0	(10,490)	0	0	0
Project : CHGNCS	**NURSE CALL REPLACEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,000)	0	0	(144,000)	0	0	0
Project : CHGNCS	Subtotals	(144,000)	0	0	(144,000)	0	0	0
Project : CHGPAX	**RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,064)	0	0	(77,608)	0	0	0
Project : CHGPAX	Subtotals	(11,064)	0	0	(77,608)	0	0	0
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	53,815	0	0	53,815	0	0	0
Project : CHGPSY	Subtotals	53,815	0	0	53,815	0	0	0
Project : CHGRMP	**RADIOLOGY MASTER PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,000)	0	0	(55,000)	0	0	0
Project : CHGRMP	Subtotals	(55,000)	0	0	(55,000)	0	0	0
Project : CHGTRA	**TRAILER INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(192,790)	0	0	(192,790)	0	0	0
Project : CHGTRA	Subtotals	(192,790)	0	0	(192,790)	0	0	0
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,222	0	0	3,765	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHGW4C	Subtotals	4,222	0	0	3,765	0	0	0
Project : CHGW93	**$368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		281,580	0	0	225,465	0	0	0
Project : CHGW93	Subtotals	281,580	0	0	225,465	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		21,428	0	0	21,428	0	0	0
Project : CHGWD5	Subtotals	21,428	0	0	21,428	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		465,515	0	0	414,344	0	0	0
Project : CHNADA	Subtotals	465,515	0	0	414,344	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		5,330	0	0	3,636	0	0	0
Project : CHNBND	Subtotals	5,330	0	0	3,636	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(12,539)	0	0	(12,539)	0	0	0
Project : FHG200	Subtotals	(12,539)	0	0	(12,539)	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(480,943)	0	0	(480,943)	0	0	0
Project : GHG244	Subtotals	(480,943)	0	0	(480,943)	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	7,645,420	11,207,635	2,295,483	4,987,693	11,207,635	20,111,833	17,816,350

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AGT STA SFGH - OPERATING GRANTS - STATE FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HGBTER HRSA NATIONAL BIOTERRORISM HOSP PREPARED**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	25,000	25,000	0	0	0	(25,000)
Grant	: HGBTER Subtotals	0	25,000	25,000	0	0	0	(25,000)
Sub-Fund	: 5H AGT STA Subtotals	0	25,000	25,000	0	0	0	(25,000)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: HGGBMF GORDON & BETTY MOORE FOUNDATION GRANT**							
78201	PRIVATE GRANTS	0	853,762	853,762	0	0	591,405	(262,357)
Grant	: HGGBMF Subtotals	0	853,762	853,762	0	0	591,405	(262,357)
Sub-Fund	: 7E GIF GIF Subtotals	0	853,762	853,762	0	0	591,405	(262,357)
Program	**: D1H Subtotal**	489,327,825	553,521,944	545,042,291	130,313,226	544,469,238	555,189,822	10,147,531

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	8,060	0	0	4,382	0	0	0
65202	MEDI-CAL I/P REVENUE	574	0	0	68	0	0	0
65207	OTHER I/P REVENUE	905	0	0	0	0	0	0
65301	MEDICARE O/P REVENUE	395,941	0	0	138,637	0	0	0
65302	MEDI-CAL O/P REVENUE	871,438	0	0	304,634	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	630	0	0	0	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	154,515	0	0	57,240	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	0	0	0	363	0	0	0
65307	OTHER OUTPATIENT REVENUE	1,523,610	0	0	748,579	0	0	0
65308	M I ADULTS O/P	2,683,354	0	0	769,690	0	0	0
65310	MANAGE CARE O/P REVENUE	134,759	0	0	45,226	0	0	0
65311	WORKERS' COMP O/P REVENUE	31,114	0	0	13,964	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	0	0	0	331	0	0	0
Project	: Subtotals	5,804,900	0	0	2,083,114	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	5,804,900	0	0	2,083,114	0	0	0
Program	**: D3A Subtotal**	5,804,900	0	0	2,083,114	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	39,164	0	0	25,840	0	0	0
86099	ISF REC - GENERAL UNALLOCATED	19,569	0	0	14,048	0	2,795	2,795
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	956	2,000	2,000	0	2,000	2,000	0
860AD	ISF REC FR ADMINISTRATIVE SERVICES (AAO)	9,055	17,800	17,800	3,159	17,800	21,360	3,560
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	492	500	500	304	500	600	100
860BI	ISF REC FR BLDG INSPECTION (AAO)	3,698	4,400	4,400	2,708	4,400	5,280	880
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	0	5,200	5,200	1,504	5,200	5,200	0
860CM	ISF REC FR MEDICAL EXAM / CORONER (AAO)	1,062	0	0	28	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	408	0	0	0	0	0	0
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)	4,904	3,500	3,500	2,210	3,500	9,310	5,810
860EL	ISF REC FR ELECTRICITY (AAO)	396	0	0	944	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)	31,257	66,500	66,500	11,356	66,500	54,600	(11,900)
860JV	ISF REC FR JUVENILE COURT (AAO)	13	4,470	4,470	0	4,470	4,470	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	856	500	500	0	500	600	100
860PC	ISF REC FR POLICE COMMISSION (AAO)	55,171	72,500	72,500	19,015	72,500	106,250	33,750
860PO	ISF REC FR PORT COMMISSION (AAO)	10,892	15,000	15,000	3,164	15,000	22,400	7,400
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	187,142	185,000	185,000	36,186	185,000	222,000	37,000
860PW	ISF REC FR PUBLIC WORKS (AAO)	113,972	181,656	181,656	29,552	181,656	181,282	(374)
860RD	ISF REC FR HUMAN RESOURCES (AAO)	67,237	84,000	84,000	22,627	84,000	86,132	2,132
860RP	ISF REC FR REC & PARK (AAO)	14,148	4,500	4,500	1,162	4,500	5,400	900
860SC	ISF REC FR ACADEMY OF SCIENCE (AAO)	0	0	0	83	0	0	0
860SH	ISF REC FR SHERIFF (AAO)	6,128	20,000	20,000	2,231	20,000	24,000	4,000
860SS	ISF REC FR HUMAN SERVICES (AAO)	3,585	5,000	5,000	3,457	5,000	5,000	0
860UC	ISF REC FR PUC (AAO)	112,924	90,000	90,000	36,177	90,000	108,000	18,000
860WP	ISF REC FR CLEANWATER (AAO)	38,997	50,000	50,000	8,090	50,000	50,000	0
Project	: Subtotals	722,026	812,526	812,526	223,845	812,526	916,679	104,153

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	722,026	812,526	812,526	223,845	812,526	916,679	104,153
Program	**: D3O Subtotal**	722,026	812,526	812,526	223,845	812,526	916,679	104,153

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	0	0	0	11,980	0	0	0
65202	MEDI-CAL I/P REVENUE	1,955,601	2,972,000	2,972,000	727,462	2,972,000	2,972,000	0
65205	PRIVATE INSURANCE I/P REVENUE	311,850	0	0	143,975	0	0	0
65207	OTHER I/P REVENUE	34,857,027	0	0	12,152,642	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	0	0	0	200	0	0	0
65210	MANAGE CARE I/P REVENUE	0	0	0	33,660	0	0	0
65307	OTHER OUTPATIENT REVENUE	51,600	0	0	617,200	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	0	(1,908,176)	(1,908,176)	0	(1,908,176)	(1,908,176)	0
65999	MISC HOSPITAL SERVICE REVENUE	0	261,033	261,033	0	261,033	261,033	0
69999	OTHER OPERATING REVENUE	270	0	0	20	0	0	0
76252	MEDICAL RECORDS ABSTRACT SALES	788	0	0	70	0	0	0
Project	: Subtotals	37,177,136	1,324,857	1,324,857	13,687,209	1,324,857	1,324,857	0
Sub-Fund	: 5H AAA AAA Subtotals	37,177,136	1,324,857	1,324,857	13,687,209	1,324,857	1,324,857	0
Program	**: D6P Subtotal**	37,177,136	1,324,857	1,324,857	13,687,209	1,324,857	1,324,857	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
35232	EMPLOYEE PARKING	155,384	563,740	563,740	164,210	563,740	563,740	0
44950	RETIREE HEALTH MEDICARE RX REIMB.	0	104,481	104,481	0	0	0	(104,481)
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	0	0	0	36,963	0	0	0
65201	MEDICARE I/P REVENUE	6,296,549	5,844,443	5,844,443	2,816,780	5,844,443	5,844,443	0
65202	MEDI-CAL I/P REVENUE	159,083,511	138,285,786	138,285,786	57,015,400	138,285,786	171,215,722	32,929,936
65205	PRIVATE INSURANCE I/P REVENUE	682,874	200,000	200,000	301,419	200,000	200,000	0
65207	OTHER I/P REVENUE	6,220,852	6,467,143	6,467,143	1,675,853	6,467,143	6,467,143	0
65208	M I ADULTS I/P	36,887	0	0	5,371	0	0	0
65210	MANAGE CARE I/P REVENUE	0	0	0	57,516	0	0	0
65301	MEDICARE O/P REVENUE	419,460	330,880	330,880	447,272	330,880	330,880	0
65302	MEDI-CAL O/P REVENUE	377,620	72,940	72,940	278,526	72,940	72,940	0
65305	PRIVATE INSURANCE O/P REVENUE	8,502	0	0	14,419	0	0	0
65307	OTHER OUTPATIENT REVENUE	(827)	0	0	1,696	0	0	0
65310	MANAGE CARE O/P REVENUE	0	0	0	875	0	0	0
65801	PROVISION FOR BAD DEBTS - I/P	(1,125,000)	(900,000)	(900,000)	(305,000)	(900,000)	(900,000)	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(2,868,190)	(2,436,749)	(2,436,749)	(571,136)	(2,436,749)	(2,436,749)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(69,297,722)	(49,407,630)	(49,407,630)	(1,103,099)	(49,407,630)	(61,950,520)	(12,542,890)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(320,634)	0	0	(25,867)	0	0	0
65806	COUNTY INDIGENT CARE - I/P ADJUSTMENT	0	(180,000)	(180,000)	(2,668)	(180,000)	(180,000)	0
65808	POLICY DISCOUNTS	(227,995)	0	0	(9,720)	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(12,190)	0	0	(6,644)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(227,025)	0	0	(63,470)	0	0	0
65901	MEDICARE NET REVENUE	898	0	0	104	0	0	0
65902	MEDI-CAL NET REVENUE	27,829	0	0	0	0	0	0
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	15,328,694	16,068,235	16,068,235	1,148,510	16,068,235	11,934,017	(4,134,218)
75301	HOSPITAL - RENTS / CONCESS - OTHER OPER	29,587	35,000	35,000	12,003	35,000	35,000	0
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	169,655	230,000	230,000	73,249	230,000	230,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	3,868	0	0	1,215	0	0	0
75319	HOSPITAL - CHGS - MISC REVENUE	(16)	15,000	15,000	1,950	15,000	15,000	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(511)	0	0	(1,055)	0	0	0
78902	NSF CHECKS	(90)	0	0	(6,300)	0	0	0
79999	OTHER NON-OPERATING REVENUE	(486)	0	0	(58)	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	36,850,931	46,769,992	47,086,696	11,692,497	46,769,992	48,238,427	1,151,731
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	2,031,760	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,685,567	0	0	4,744,153	0	0	0
Project :	Subtotals	158,329,742	162,063,261	162,379,965	78,394,964	161,958,780	179,680,043	17,300,078
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(361,025)	0	0	(361,025)	0	0	0
Project : CHLBLD	Subtotals	(361,025)	0	0	(361,025)	0	0	0
Project : FHL321	**37 001 321 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,186,036)	0	0	(2,186,036)	0	0	0
Project : FHL321	Subtotals	(2,186,036)	0	0	(2,186,036)	0	0	0
Project : FHL322	**37 001 322 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,241,603)	0	0	(2,241,603)	0	0	0
Project : FHL322	Subtotals	(2,241,603)	0	0	(2,241,603)	0	0	0
Project : FHL323	**37 001 323 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,077,107)	0	0	(2,077,107)	0	0	0
Project : FHL323	Subtotals	(2,077,107)	0	0	(2,077,107)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FHL324	**37 001 324 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,200,298)	0	0	(2,200,298)	0	0	0
Project : FHL324	Subtotals	(2,200,298)	0	0	(2,200,298)	0	0	0
Project : FHL325	**37 001 325 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,192,875)	0	0	(2,192,875)	0	0	0
Project : FHL325	Subtotals	(2,192,875)	0	0	(2,192,875)	0	0	0
Project : FHL326	**37 001 326 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,537,341)	0	0	(2,537,341)	0	0	0
Project : FHL326	Subtotals	(2,537,341)	0	0	(2,537,341)	0	0	0
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,834)	0	0	(24,834)	0	0	0
Project : FHL350	Subtotals	(24,834)	0	0	(24,834)	0	0	0
Project : FHL409	**37 001 409 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,988,377	0	0	9,988,377	0	0	0
Project : FHL409	Subtotals	9,988,377	0	0	9,988,377	0	0	0
Project : PHL001	**MURAL PAINTING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,500)	0	0	(4,500)	0	0	0
Project : PHL001	Subtotals	(4,500)	0	0	(4,500)	0	0	0
Project : PHL111	**LAGUNA HONDA-BPREP REVENUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	187,704	0	0	187,704	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHL111	Subtotals	187,704	0	0	187,704	0	0	0
Project : PMYE05	**SFFC EQUIPMENT LEASE REV - SERIES 2005**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	222,154	0	0	0
Project : PMYE05	Subtotals	0	0	0	222,154	0	0	0
Sub-Fund : 5L AAA AAA	Subtotals	154,680,204	162,063,261	162,379,965	74,967,580	161,958,780	179,680,043	17,300,078
Sub-Fund : 5L AAA AAP	**LHH - OPERATING - ANNUAL PROJECTS**							
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,254,483)	0	0	(1,254,483)	0	0	0
Project : CHLBLD	Subtotals	(1,254,483)	0	0	(1,254,483)	0	0	0
Project : CHLZZZ	**HLH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	900,000	900,000	900,000	0	900,000	900,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	900,000	0	0	0
Project : CHLZZZ	Subtotals	900,000	900,000	900,000	900,000	900,000	900,000	0
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,302,962	0	0	361,255	0	0	0
Project : FHL350	Subtotals	1,302,962	0	0	361,255	0	0	0
Project : FHL352	**NURSING UNIT UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	44,409	0	0	44,409	0	0	0
Project : FHL352	Subtotals	44,409	0	0	44,409	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FHL353	**PIGEON ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,289)	0	0	(41,289)	0	0	0
Project : FHL353	Subtotals	(41,289)	0	0	(41,289)	0	0	0
Project : FHL354	**MORGUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,489)	0	0	(49,489)	0	0	0
Project : FHL354	Subtotals	(49,489)	0	0	(49,489)	0	0	0
Project : FHL356	**ELEVATORS REPAIRS & UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65,510)	0	0	(65,510)	0	0	0
Project : FHL356	Subtotals	(65,510)	0	0	(65,510)	0	0	0
Project : FHL357	**POT WASHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,517)	0	0	(144,517)	0	0	0
Project : FHL357	Subtotals	(144,517)	0	0	(144,517)	0	0	0
Project : FHL358	**C2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,390)	0	0	(44,390)	0	0	0
Project : FHL358	Subtotals	(44,390)	0	0	(44,390)	0	0	0
Project : FHL359	**WOODSIDE SIDEWALK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,500)	0	0	(14,500)	0	0	0
Project : FHL359	Subtotals	(14,500)	0	0	(14,500)	0	0	0
Project : FHL360	**NURSING OFFICE ML**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,857)	0	0	(41,857)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FHL360	Subtotals	(41,857)	0	0	(41,857)	0	0	0
Project : FHL362	**WAR ROOM FOR MICHAEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,299)	0	0	(3,299)	0	0	0
Project : FHL362	Subtotals	(3,299)	0	0	(3,299)	0	0	0
Project : FHL363	**RTO BLDG L STEAM LINES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,914)	0	0	(59,914)	0	0	0
Project : FHL363	Subtotals	(59,914)	0	0	(59,914)	0	0	0
Project : FHL366	**SEWAGE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,000)	0	0	(30,000)	0	0	0
Project : FHL366	Subtotals	(30,000)	0	0	(30,000)	0	0	0
Project : FHL367	**REPAIR FOR ELEVATORS CAR(FLOOR)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,281)	0	0	(4,281)	0	0	0
Project : FHL367	Subtotals	(4,281)	0	0	(4,281)	0	0	0
Project : FHL368	**S200 REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,056)	0	0	(27,056)	0	0	0
Project : FHL368	Subtotals	(27,056)	0	0	(27,056)	0	0	0
Project : FHL370	**K6/L6 STATE FIRE MARSHALL DEFICIENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,000)	0	0	(22,000)	0	0	0
Project : FHL370	Subtotals	(22,000)	0	0	(22,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FHL371	**STORM DRAIN CLEANUP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,593)	0	0	(2,593)	0	0	0
Project : FHL371	Subtotals	(2,593)	0	0	(2,593)	0	0	0
Project : FHL372	**STREET CLEANING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,513)	0	0	(3,513)	0	0	0
Project : FHL372	Subtotals	(3,513)	0	0	(3,513)	0	0	0
Project : FHL373	**ROADWAY REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,790)	0	0	(14,790)	0	0	0
Project : FHL373	Subtotals	(14,790)	0	0	(14,790)	0	0	0
Project : FHL374	**CAMPUS CLEAN UP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,338)	0	0	(7,338)	0	0	0
Project : FHL374	Subtotals	(7,338)	0	0	(7,338)	0	0	0
Project : FHL375	**PBS RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,730)	0	0	(40,745)	0	0	0
Project : FHL375	Subtotals	(16,730)	0	0	(40,745)	0	0	0
Project : FHL376	**MIS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,839)	0	0	(71,266)	0	0	0
Project : FHL376	Subtotals	(37,839)	0	0	(71,266)	0	0	0
Project : FHL378	**6294A-LHH FIRE ALARM K6/L6**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,150)	0	0	(13,534)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FHL378	Subtotals	(9,150)	0	0	(13,534)	0	0	0
Project : FHL379	**IS CABLING PROJECT 03-04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,027)	0	0	(21,041)	0	0	0
Project : FHL379	Subtotals	(8,027)	0	0	(21,041)	0	0	0
Project : PHL000	**BPREP 37-001-201 I/C 448092**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	45,726	0	0	45,726	0	0	0
Project : PHL000	Subtotals	45,726	0	0	45,726	0	0	0
Sub-Fund : 5L AAA AAP	Subtotals	390,532	900,000	900,000	(626,015)	900,000	900,000	0
Sub-Fund : 5L AAA ACP	**LHH - CONTINUING PROJ - OPERATING FD**							
Project : CHLCHW	**CLARENDON HALL WIRING**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	0	0	0	0	400,000	400,000
Project : CHLCHW	Subtotals	0	0	0	0	0	400,000	400,000
Project : CHLLAU	**LAUNDRY BUILD OUT**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	0	0	0	0	1,500,000	1,500,000
Project : CHLLAU	Subtotals	0	0	0	0	0	1,500,000	1,500,000
Sub-Fund : 5L AAA ACP	Subtotals	0	0	0	0	0	1,900,000	1,900,000
Program : DA5	**Subtotal**	155,070,736	162,963,261	163,279,965	74,341,565	162,858,780	182,480,043	19,200,078

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **D** COMMUNITY HEALTH
Department : **DPH** PUBLIC HEALTH
Program : **DBD** LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : **5L AAA AAA** LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65302	MEDI-CAL O/P REVENUE	886,115	754,156	754,156	262,697	754,156	754,156	0
65307	OTHER OUTPATIENT REVENUE	50,665	62,959	62,959	21,565	62,959	62,959	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0
78101	GIFTS & BEQUESTS	24,868	0	0	18,176	0	0	0
Project	: Subtotals	961,648	717,115	717,115	302,438	717,115	717,115	0
Sub-Fund	: 5L AAA AAA Subtotals	961,648	717,115	717,115	302,438	717,115	717,115	0
Program	**: DBD Subtotal**	961,648	717,115	717,115	302,438	717,115	717,115	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	1,125,765	945,811	945,811	608,064	945,811	945,811	0
65202	MEDI-CAL I/P REVENUE	1,508,852	1,148,950	1,148,950	502,791	1,148,950	1,659,737	510,787
65205	PRIVATE INSURANCE I/P REVENUE	90,461	15,782	15,782	36,729	15,782	15,782	0
65207	OTHER I/P REVENUE	(15,262)	0	0	2,255	0	0	0
65208	M I ADULTS I/P	152,220	0	0	0	0	0	0
65210	MANAGE CARE I/P REVENUE	0	0	0	40,128	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(815,285)	(400,000)	(400,000)	(6,474)	(400,000)	(400,000)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(1,060,377)	(729,200)	(729,200)	13,602	(729,200)	(1,166,414)	(437,214)
65808	POLICY DISCOUNTS	(77,017)	0	0	(15,028)	0	0	0
65818	M I ADULTS W/O - I/P	(189,106)	0	0	0	0	0	0
Project	: Subtotals	720,251	981,343	981,343	1,182,067	981,343	1,054,916	73,573
Sub-Fund	: 5L AAA AAA Subtotals	720,251	981,343	981,343	1,182,067	981,343	1,054,916	73,573
Program	**: DBG Subtotal**	720,251	981,343	981,343	1,182,067	981,343	1,054,916	73,573

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
35232	EMPLOYEE PARKING	16,296	36,600	36,600	10,225	36,600	36,600	0
39899	OTHER CITY PROPERTY RENTALS	81,675	38,853	38,853	34,331	38,853	38,853	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,617	15,692	15,692	3,897	15,692	15,692	0
44933	RECOVERY INDIRECT GRANT COSTS	1,018,681	1,095,515	1,095,515	172,198	1,095,515	1,095,515	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	7,857,661	7,811,000	7,811,000	1,418,009	7,969,000	7,969,000	158,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	27,359,116	33,641,000	33,641,000	9,692,918	31,816,000	31,816,000	(1,825,000)
63599	MISC PUBLIC HEALTH REVENUE	15,926	250	250	8,774	250	250	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	146,847	1,446,741	1,446,741	204,686	1,446,741	1,446,741	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(4,935)	0	0	0	0	0	0
78902	NSF CHECKS	(79)	0	0	(2,731)	0	0	0
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	80,683,537	82,000,000	82,000,000	0	82,000,000	32,000,000	(50,000,000)
Project	: Subtotals	117,190,342	126,085,651	126,085,651	11,542,307	124,418,651	74,418,651	(51,667,000)
Project	**: PHCT01 COUNTY HOSPITAL**							
9501G	ITI FROM 1G - GENERAL FUND	364	0	0	0	0	0	0
Project	: PHCT01 Subtotals	364	0	0	0	0	0	0
Project	**: PHCT03 NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
9501G	ITI FROM 1G - GENERAL FUND	23	0	0	0	0	0	0
Project	: PHCT03 Subtotals	23	0	0	0	0	0	0
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
9501G	ITI FROM 1G - GENERAL FUND	802	0	0	0	0	0	0
Project	: PHCT04 Subtotals	802	0	0	0	0	0	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
9501G	ITI FROM 1G - GENERAL FUND	371	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCT06	Subtotals	371	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	117,191,902	126,085,651	126,085,651	11,542,307	124,418,651	74,418,651	(51,667,000)
Sub-Fund : 1G AGF AAP	**GF - ANNUAL PROJECT**							
Project : PHCMIS	**DPH MIS PROJECT**							
9501G	ITI FROM 1G - GENERAL FUND	75,000	0	0	0	0	0	0
Project : PHCMIS	Subtotals	75,000	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	75,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PHCT01	**COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	2,427	0	0	925	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	252,833	275,523	275,523	0	275,523	291,958	16,435
9501G	ITI FROM 1G - GENERAL FUND	0	0	0	168	0	0	0
Project : PHCT01	Subtotals	255,260	275,523	275,523	1,093	275,523	291,958	16,435
Project : PHCT02	**NON COUNTY HOSPITAL FORMULA-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	122	0	0	20	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	21,023	22,202	22,202	0	22,202	22,202	0
Project : PHCT02	Subtotals	21,145	22,202	22,202	20	22,202	22,202	0
Project : PHCT03	**NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	207	0	0	15	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	21,023	22,202	22,202	0	22,202	22,202	0
9501G	ITI FROM 1G - GENERAL FUND	0	0	0	2	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCT03	Subtotals	21,230	22,202	22,202	17	22,202	22,202	0
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
30150	INTEREST EARNED - POOLED CASH	8,019	0	0	5,722	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	1,419,644	1,222,274	1,222,274	100,261	1,222,274	1,222,271	(3)
9501G	ITI FROM 1G - GENERAL FUND	0	0	0	572	0	0	0
Project : PHCT04	Subtotals	1,427,663	1,222,274	1,222,274	106,555	1,222,274	1,222,271	(3)
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
45414	PROP 99 - TOBACCO TAX - AB75	15,874	19,052	19,052	0	19,052	19,052	0
Project : PHCT05	Subtotals	15,874	19,052	19,052	0	19,052	19,052	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
30150	INTEREST EARNED - POOLED CASH	3,522	0	0	5,302	0	0	0
9501G	ITI FROM 1G - GENERAL FUND	0	0	0	965	0	0	0
Project : PHCT06	Subtotals	3,522	0	0	6,267	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	1,744,694	1,561,253	1,561,253	113,952	1,561,253	1,577,685	16,432
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCAC01	**314-D FUNDS HEALTH INCENTIVE GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,203	11,396	11,396	0	11,396	0	(11,396)
Grant : HCAC01	Subtotals	15,203	11,396	11,396	0	11,396	0	(11,396)
Grant : HC-GRE	**GRANT RECONCILIATION ACCOUNT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(8,258)	0	0	0	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	(42,239)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HC-GRE	Subtotals	(50,497)	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	(35,294)	11,396	11,396	0	11,396	0	(11,396)
Program : DHA	**Subtotal**	118,976,302	127,658,300	127,658,300	11,656,259	125,991,300	75,996,336	(51,661,964)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	26,025	910,682	910,682	311,582	910,682	1,619,550	708,868
65321	MEDI-CAL HOME HEALTH	0	373,683	373,683	0	373,683	396,578	22,895
65322	MEDICARE HOME HEALTH	0	1,046,995	1,046,995	0	1,046,995	1,194,059	147,064
65901	MEDICARE NET REVENUE	965,280	0	0	469,588	0	0	0
65902	MEDI-CAL NET REVENUE	889,604	0	0	197,949	0	0	0
65907	OTHER PATIENT NET REVENUE	41,673	30,000	30,000	35,854	30,000	30,000	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	70,980	59,465	59,465	0	59,465	67,289	7,824
76252	MEDICAL RECORDS ABSTRACT SALES	135	0	0	30	0	0	0
Project :	Subtotals	1,993,697	2,420,825	2,420,825	1,015,003	2,420,825	3,307,476	886,651
Sub-Fund : 1G AGF AAA	Subtotals	1,993,697	2,420,825	2,420,825	1,015,003	2,420,825	3,307,476	886,651
Program : DHH	**Subtotal**	1,993,697	2,420,825	2,420,825	1,015,003	2,420,825	3,307,476	886,651

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	14,482	46,410	46,410	9,147	46,410	46,410	0
44933	RECOVERY INDIRECT GRANT COSTS	1,219	0	0	212	0	0	0
65301	MEDICARE O/P REVENUE	3,402,229	3,400,000	3,400,000	1,131,272	3,400,000	3,451,333	51,333
65302	MEDI-CAL O/P REVENUE	5,102,328	6,087,366	6,087,366	1,630,275	6,087,366	6,872,580	785,214
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	109	0	0	0	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	312,109	0	0	110,493	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	346,363	0	0	11,604	0	0	0
65307	OTHER OUTPATIENT REVENUE	3,971,720	10,700,000	10,700,000	1,434,897	10,700,000	10,730,000	30,000
65308	M I ADULTS O/P	6,691,174	0	0	2,038,895	0	0	0
65310	MANAGE CARE O/P REVENUE	380,243	0	0	106,098	0	0	0
65311	WORKERS' COMP O/P REVENUE	8,944	0	0	3,916	0	0	0
65315	MEDI-CAL FQHC	0	0	0	0	0	1,201,836	1,201,836
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	1,223,749	0	0	0	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	3,032,811	1,671,923	1,671,923	649,502	1,671,923	1,890,508	218,585
65810	PROVISION FOR BAD DEBTS - O/P	(1,287,832)	(1,004,180)	(1,004,180)	(464,791)	(1,004,180)	(1,004,180)	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(2,474,783)	(2,517,872)	(2,517,872)	(822,887)	(2,517,872)	(2,554,205)	(36,333)
65819	CITY JAIL CONT ADJ - O/P	(346,363)	0	0	(11,604)	0	0	0
65820	MANAGED CARE - O/P	(191,853)	0	0	(52,209)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(6,691,174)	(9,321,744)	(9,321,744)	(2,038,895)	(9,321,744)	(9,321,744)	0
65823	WORKERS' COMP CONT ADJ - O/P	(1,087)	0	0	(405)	0	0	0
65824	CHARITABLE ALLO - O/P	(1,511,119)	0	0	(546,084)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(1,488,916)	0	0	(536,768)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(3,487)	0	0	(1,258)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(188,390)	0	0	(53,889)	0	0	0
65950	CAPITATED FEES / HEALTH PLAN SETTLEMENTS	1,230,101	1,605,149	1,605,149	1,280,556	1,605,149	1,737,751	132,602
65990	PRIOR YEAR SETTLEMENT - MEDICARE	(10,919)	0	0	0	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	273,146	0	0	(250,061)	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	245,367	392,000	392,000	15,881	392,000	392,000	0
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	165,433	350,000	350,000	68,959	350,000	550,000	200,000
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	2,279,770	2,081,867	2,081,867	9,545	2,081,867	3,126,390	1,044,523
76252	MEDICAL RECORDS ABSTRACT SALES	30,816	56,000	56,000	11,046	56,000	56,000	0
78960	BAD DEBTS RECOVERY	58,965	0	0	24,402	0	0	0
Project	: Subtotals	14,575,155	13,546,919	13,546,919	3,757,849	13,546,919	17,174,679	3,627,760
Sub-Fund	: 1G AGF AAA Subtotals	14,575,155	13,546,919	13,546,919	3,757,849	13,546,919	17,174,679	3,627,760
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CHCCAS CASTRO/MISSION PROJECT**							
9302B	OTI FROM 2S / CDB - COMM DEV BLOCK GRANT	81,790	0	0	0	0	0	0
Project	: CHCCAS Subtotals	81,790	0	0	0	0	0	0
Project	**: CHCSIL SILVER AVE. PROJECT A.D.A.UPGRADE**							
9302B	OTI FROM 2S / CDB - COMM DEV BLOCK GRANT	(257,763)	0	0	0	0	0	0
Project	: CHCSIL Subtotals	(257,763)	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	(175,973)	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGLAR LARKIN STREET SERVICE/YOUTH CENTER**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	19,998	19,998
Grant	: HCGLAR Subtotals	0	0	0	0	0	19,998	19,998
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	128,419	0	0	21,474	0	79,965	79,965

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
44939	FEDERAL DIRECT GRANT	(46,126)	79,965	79,965	0	79,965	0	(79,965)
Grant : HCGLSC	Subtotals	82,293	79,965	79,965	21,474	79,965	79,965	0
Grant : HCGMCK	**MCKINNEY HOMELESS GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,187,526	0	0	117,983	0	704,581	704,581
44939	FEDERAL DIRECT GRANT	(409,047)	754,581	754,581	0	754,581	0	(754,581)
Grant : HCGMCK	Subtotals	778,479	754,581	754,581	117,983	754,581	704,581	(50,000)
Grant : HCGSFS	**A SAN FRANCISCO STREET YOUTH COHORT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	25,860	19,800	19,800	778	19,800	25,572	5,772
44939	FEDERAL DIRECT GRANT	(5,215)	0	0	0	0	0	0
Grant : HCGSFS	Subtotals	20,645	19,800	19,800	778	19,800	25,572	5,772
Grant : HCGSSI	**SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	164,966	0	0	(164,966)	0	0	0
44939	FEDERAL DIRECT GRANT	0	156,186	156,186	0	156,186	0	(156,186)
Grant : HCGSSI	Subtotals	164,966	156,186	156,186	(164,966)	156,186	0	(156,186)
Grant : HCGTAR	**TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	298,520	0	0	(149,061)	0	0	0
44939	FEDERAL DIRECT GRANT	(42,969)	0	0	0	0	0	0
Grant : HCGTAR	Subtotals	255,551	0	0	(149,061)	0	0	0
Grant : HCGTWC	**PREV. & HEALTH - TOM WADDELL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	118,761	97,217	97,217	41,464	97,217	97,212	(5)
44939	FEDERAL DIRECT GRANT	(44,206)	0	0	0	0	0	0
Grant : HCGTWC	Subtotals	74,555	97,217	97,217	41,464	97,217	97,212	(5)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 2S CHS GNC Subtotals	1,376,489	1,107,749	1,107,749	(132,328)	1,107,749	927,328	(180,421)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
69999	OTHER OPERATING REVENUE	4,000	0	0	0	0	0	0
Project	: PHCSRC Subtotals	4,000	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	4,000	0	0	0	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant	**: HCGDEN DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	30,429	30,429	0	0	30,429	0
Grant	: HCGDEN Subtotals	0	30,429	30,429	0	0	30,429	0
Sub-Fund	: 2S CHS SRC Subtotals	0	30,429	30,429	0	0	30,429	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: HCGPHI PUBLIC HEALTH INSTITUTE**							
78201	PRIVATE GRANTS	0	18,820	18,820	0	0	0	(18,820)
Grant	: HCGPHI Subtotals	0	18,820	18,820	0	0	0	(18,820)
Sub-Fund	: 7E GIF GIF Subtotals	0	18,820	18,820	0	0	0	(18,820)
Program	**: DHP Subtotal**	15,779,671	14,703,917	14,703,917	3,625,521	14,654,668	18,132,436	3,428,519

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
60702	BOARD PRISONERS OTHER COUNTIES	0	25,000	25,000	0	25,000	25,000	0
65106	PHARMACY	0	535,499	535,499	258,352	535,499	535,499	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	0	684,325	684,325	243,142	684,325	377,297	(307,028)
Project	: Subtotals	0	1,244,824	1,244,824	501,494	1,244,824	937,796	(307,028)
Sub-Fund	: 1G AGF AAA Subtotals	0	1,244,824	1,244,824	501,494	1,244,824	937,796	(307,028)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
65106	PHARMACY	598,349	0	0	0	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	802,663	0	0	0	0	0	0
76252	MEDICAL RECORDS ABSTRACT SALES	3,224	0	0	1,459	0	0	0
Project	: Subtotals	1,404,236	0	0	1,459	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1,404,236	0	0	1,459	0	0	0
Program	**: DMF Subtotal**	1,404,236	1,244,824	1,244,824	502,953	1,244,824	937,796	(307,028)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	14,245	25,980	25,980	8,861	25,980	25,980	0
45412	COMMUNITY MENTAL HEALTH SERVICE	13,371,199	11,820,197	11,820,197	478,903	11,820,197	12,135,197	315,000
45416	SHORT-DOYLE MEDI-CAL	41,236,245	39,210,714	39,210,714	6,698,757	39,210,714	42,086,684	2,875,970
45511	HEALTH/WELFARE SALES TAX ALLOCATION	44,568,343	42,427,000	42,427,000	7,896,474	44,378,000	44,378,000	1,951,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	15,620,042	15,704,000	15,704,000	3,319,388	17,584,000	17,584,000	1,880,000
48929	STATE MANDATED COST - SB 90	1,539,360	1,972,594	1,972,594	0	2,800,000	3,800,000	1,827,406
63599	MISC PUBLIC HEALTH REVENUE	1,393,062	1,682,719	1,682,719	893,801	1,682,719	1,682,719	0
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	197,786	363,000	363,000	72,416	363,000	363,000	0
65102	MEDICAL	6,617,466	8,546,446	8,546,446	1,904,634	8,546,446	8,546,446	0
65103	MEDICARE	578,278	650,000	650,000	269,971	650,000	650,000	0
65305	PRIVATE INSURANCE O/P REVENUE	163,421	0	0	67,399	0	0	0
78902	NSF CHECKS	0	0	0	1,821	0	0	0
Project	: Subtotals	125,299,447	122,402,650	122,402,650	21,612,425	127,061,056	131,252,026	8,849,376
Sub-Fund	: 1G AGF AAA Subtotals	125,299,447	122,402,650	122,402,650	21,612,425	127,061,056	131,252,026	8,849,376
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHMC04 MANAGED CARE 04/05**							
9501G	ITI FROM 1G - GENERAL FUND	2,004,520	0	0	0	0	0	0
Project	: PHMC04 Subtotals	2,004,520	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	2,004,520	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGIBP INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
78201	PRIVATE GRANTS	61,378	0	0	0	0	0	0
Grant	: HCGIBP Subtotals	61,378	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Grant : HCGSSI	**SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	97,660	97,660
Grant : HCGSSI	Subtotals	0	0	0	0	0	97,660	97,660
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	141,786	164,000	164,000	13,317	164,000	164,000	0
Grant : HMAIDS	Subtotals	141,786	164,000	164,000	13,317	164,000	164,000	0
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	86,373	93,501	93,501	12,641	93,501	78,507	(14,994)
Grant : HMM005	Subtotals	86,373	93,501	93,501	12,641	93,501	78,507	(14,994)
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,990,464	2,169,569	2,169,569	623,485	2,169,569	2,689,198	519,629
Grant : HMM007	Subtotals	1,990,464	2,169,569	2,169,569	623,485	2,169,569	2,689,198	519,629
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
44939	FEDERAL DIRECT GRANT	144,130	0	0	0	0	0	0
Grant : HMM008	Subtotals	144,130	0	0	0	0	0	0
Grant : HMM009	**COMMUNITY PLACEMENT OF AFRICAN AM IMD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	388,723	399,444	399,444	3,596	399,444	0	(399,444)
Grant : HMM009	Subtotals	388,723	399,444	399,444	3,596	399,444	0	(399,444)
Grant : HMM010	**YOUTH INITIATED PROJECTS**							
78201	PRIVATE GRANTS	0	3,050	3,050	0	3,050	0	(3,050)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMM010	Subtotals	0	3,050	3,050	0	3,050	0	(3,050)
Grant : HMM012	**CULTURAL COMPETENCY TRAININGS**							
78201	PRIVATE GRANTS	0	0	0	0	0	121,047	121,047
Grant : HMM012	Subtotals	0	0	0	0	0	121,047	121,047
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(10,322)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	107,985	100,000	100,000	2	100,000	100,000	0
Grant : HMMHIV	Subtotals	97,663	100,000	100,000	2	100,000	100,000	0
Grant : HMMHSA	**MENTAL HEALTH SERVICES ACT (PROP 63)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	166,246	207,487	207,487	4,500	207,487	0	(207,487)
Grant : HMMHSA	Subtotals	166,246	207,487	207,487	4,500	207,487	0	(207,487)
Grant : HMPATH	**FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	298,808	459,242	459,242	235,979	459,242	489,377	30,135
Grant : HMPATH	Subtotals	298,808	459,242	459,242	235,979	459,242	489,377	30,135
Grant : HMTRAN	**MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
44939	FEDERAL DIRECT GRANT	383,384	0	0	0	0	0	0
Grant : HMTRAN	Subtotals	383,384	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	3,758,955	3,596,293	3,596,293	893,520	3,596,293	3,739,789	143,496

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PMHS63 PROP 63 MENTAL HEALTH SERVICES ACT**							
45412	COMMUNITY MENTAL HEALTH SERVICE	0	0	0	0	0	5,316,277	5,316,277
Project	: PMHS63 Subtotals	0	0	0	0	0	5,316,277	5,316,277
Sub-Fund	: 2S CHS PHF Subtotals	0	0	0	0	0	5,316,277	5,316,277
Program	**: DMM Subtotal**	131,062,922	125,998,943	125,998,943	22,505,945	130,657,349	140,308,092	14,309,149

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
45413	STATE ALCOHOL FUNDS	15,254,354	15,690,070	15,690,070	5,230,023	15,690,070	15,690,070	0
45416	SHORT-DOYLE MEDI-CAL	3,521,321	3,667,939	3,667,939	1,066,579	3,667,939	3,667,939	0
63599	MISC PUBLIC HEALTH REVENUE	944,559	351,882	351,882	144,408	351,882	351,882	0
Project	: Subtotals	19,720,234	19,709,891	19,709,891	6,441,010	19,709,891	19,709,891	0
Sub-Fund	: 1G AGF AAA Subtotals	19,720,234	19,709,891	19,709,891	6,441,010	19,709,891	19,709,891	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	188,755	208,303	208,303	29,926	208,303	209,028	725
Grant	: HMCDCI Subtotals	188,755	208,303	208,303	29,926	208,303	209,028	725
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	507,626	425,175	425,175	0	425,175	425,175	0
Grant	: HMDRUG Subtotals	507,626	425,175	425,175	0	425,175	425,175	0
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(1,710)	0	0	0	0	0	0
Grant	: HMM005 Subtotals	(1,710)	0	0	0	0	0	0
Grant	**: HMM03A YOUTH DEVELOP & CRIME PREV -PIC**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	12,837	0	0	0	0	0	0
Grant	: HMM03A Subtotals	12,837	0	0	0	0	0	0
Grant	**: HMS001 EXP & EVA SF CSAS TREATMENT ON DEMAND**							
44939	FEDERAL DIRECT GRANT	123,131	0	0	0	0	0	0
Grant	: HMS001 Subtotals	123,131	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMS005	**HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
44939	FEDERAL DIRECT GRANT	507,436	0	0	57,396	0	0	0
Grant : HMS005	Subtotals	507,436	0	0	57,396	0	0	0
Grant : HMS006	**TREATMENT ON DEMAND SVC & EVALUATION**							
44939	FEDERAL DIRECT GRANT	326,541	0	0	15,415	0	0	0
Grant : HMS006	Subtotals	326,541	0	0	15,415	0	0	0
Grant : HMS007	**EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	11,548	12,427	12,427	2,742	12,427	0	(12,427)
Grant : HMS007	Subtotals	11,548	12,427	12,427	2,742	12,427	0	(12,427)
Grant : HMS008	**TREAT SYSTEM IMPACT & OUTCOMES OF PROP36**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	11,373	0	0	0
Grant : HMS008	Subtotals	0	0	0	11,373	0	0	0
Grant : HMS009	**INTEGRATING BUPRENORPHINE INTO THE SFGH**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,236	53,678	53,678	13,004	53,678	75,295	21,617
Grant : HMS009	Subtotals	2,236	53,678	53,678	13,004	53,678	75,295	21,617
Grant : HMS010	**TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
44939	FEDERAL DIRECT GRANT	181,272	500,000	500,000	57,256	500,000	500,000	0
Grant : HMS010	Subtotals	181,272	500,000	500,000	57,256	500,000	500,000	0
Grant : HMS011	**SAGE HEALTH ED & PREVENTION SVC PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	40,000	40,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMS011	Subtotals	0	0	0	0	0	40,000	40,000
Grant : HMSCPP	**SUBST ABUSE COMMUNITY PLANNING PROCESS**							
78201 PRIVATE GRANTS		27,602	0	0	0	0	0	0
Grant : HMSCPP	Subtotals	27,602	0	0	0	0	0	0
Grant : HMSDTC	**DEMAND TREATMENT CITY PARTNER**							
78201 PRIVATE GRANTS		439	0	0	0	0	0	0
Grant : HMSDTC	Subtotals	439	0	0	0	0	0	0
Grant : HMSPPW	**TRTMNT PREGNANT/POST WM**							
44939 FEDERAL DIRECT GRANT		493,120	0	0	0	0	0	0
Grant : HMSPPW	Subtotals	493,120	0	0	0	0	0	0
Grant : HMSPRC	**SF PRACTICE RESEARCH COLLABORATION**							
44939 FEDERAL DIRECT GRANT		116,408	0	0	0	0	0	0
Grant : HMSPRC	Subtotals	116,408	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	2,497,241	1,199,583	1,199,583	187,112	1,199,583	1,249,498	49,915
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHM001	**CA 11 STATHUM SERVICES**							
25210 COURT FINES		0	0	0	10,101	0	0	0
Project : PHM001	Subtotals	0	0	0	10,101	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
25110 TRAFFIC FINES - MOVING		76,227	0	0	17,695	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
25210	COURT FINES	27,589	100,881	100,881	0	100,881	96,725	(4,156)
Project : PHM005	Subtotals	103,816	100,881	100,881	17,695	100,881	96,725	(4,156)
Project : PHM006	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
25110	TRAFFIC FINES - MOVING	0	59,779	59,779	0	59,779	61,657	1,878
Project : PHM006	Subtotals	0	59,779	59,779	0	59,779	61,657	1,878
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**							
45413	STATE ALCOHOL FUNDS	3,994,891	3,994,891	3,994,891	0	3,994,891	3,966,248	(28,643)
Project : PROP36	Subtotals	3,994,891	3,994,891	3,994,891	0	3,994,891	3,966,248	(28,643)
Sub-Fund : 2S CHS PHF	Subtotals	4,098,707	4,155,551	4,155,551	27,796	4,155,551	4,124,630	(30,921)
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYSEXO	**SEX OFFENDER FEDERAL OJP**							
44939	FEDERAL DIRECT GRANT	9,417	0	0	18,636	0	0	0
Grant : MYSEXO	Subtotals	9,417	0	0	18,636	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	9,417	0	0	18,636	0	0	0
Program : DMS	**Subtotal**	26,325,599	25,065,025	25,065,025	6,674,554	25,065,025	25,084,019	18,994

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
20110	CONSUMER PROTECT APPLICATION FEE	264,609	268,920	268,920	136,140	268,920	274,320	5,400
20120	EATING PLACES	4,086,768	3,907,474	3,907,474	423,348	3,907,474	4,057,829	150,355
20130	FOOD BEVERAGE HUMAN CONSUMPTION	459,364	581,481	581,481	455,274	581,481	550,890	(30,591)
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	0	0	0	0	0	161,200	161,200
20151	MED. CANNABIS DISPENSARY ANNUAL LICENSE	0	0	0	0	0	158,600	158,600
25920	PENALTIES	64,473	99,653	99,653	51,867	99,653	65,000	(34,653)
47011	UNCLAIMED GAS TAX AGRICULTURE	140,530	103,000	103,000	72,661	103,000	408,244	305,244
48999	OTHER STATE GRANTS & SUBVENTIONS	0	214,802	214,802	25,724	214,802	131,495	(83,307)
60681	AGRICULTURAL INSPECTION FEE	146,180	30,000	30,000	16,726	30,000	30,000	0
60699	OTHER PUBLIC SAFETY CHARGES	0	223,700	223,700	0	223,700	88,132	(135,568)
62651	SWIM POOL FEES	0	0	0	2,004	0	0	0
63503	LAUNDRY RENEWALS	93,978	138,383	138,383	10,703	138,383	138,269	(114)
63519	GARBAGE TRUCK INSPECTION FEES	588,240	483,664	483,664	0	483,664	483,664	0
63520	HAZARD MATL STORAGE PERMIT FEE	1,716,157	1,978,612	1,978,612	941,419	1,978,612	2,077,542	98,930
63521	UNDERGROUND STORAGE TANK FEE	0	68,460	68,460	0	68,460	71,878	3,418
63525	HAZARD MATERIALS PERMIT FEES	289,830	414,491	414,491	122,326	414,491	435,216	20,725
63526	SOIL TESTING FEES	67,714	152,750	152,750	28,120	152,750	152,750	0
63539	SOLID WASTE TRANSFER STATION	93,691	55,000	55,000	0	55,000	55,000	0
63540	PLAN CHECKING FEES-ENVIRONMENTAL HEALTH	362,315	773,890	773,890	164,579	773,890	695,500	(78,390)
63541	COMPLAINT INVESTIGATIONS FEES	17,170	60,873	60,873	3,223	60,873	160,548	99,675
63542	CHLOROFLURO-CARBON & MOTOR VEH A/C PERM	695	6,640	6,640	0	6,640	6,640	0
63545	HAZ MAT REVIEW/CONSULT FEES	0	0	0	836	0	0	0
63550	MEDICAL WASTE-ACUTE CARE HOSPITAL	56,126	77,817	77,817	51,972	77,817	80,241	2,424
63551	MEDICAL WASTE-ACUTE PSYCHIATRIC FAC	1,190	0	0	0	0	0	0
63552	MEDICAL WASTE-PRIMARY CARE CLINIC	595	0	0	0	0	0	0
63555	MEDICAL WASTE-SPECIALTY CLINICS	1,190	0	0	750	0	0	0
63559	MEDICAL WASTE-SKILLED NURSING FACILITY	0	0	0	857	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
63560	MEDICAL WASTE-COMMON STORAGE FACILITY	425	0	0	0	0	0	0
63562	MEDICAL WASTE-LTD QTY HAULING EXEMPTION	2,836	0	0	266	0	0	0
63563	MEDICAL WASTE-SM QTY GEN/NO ONSITE TREAT	375	0	0	0	0	0	0
63564	MEDICAL WASTE-ONSITE AUTO CLAVE PERMIT	255	0	0	0	0	0	0
63566	MEDICAL WASTE-CONSULT & COMPLAINT FEE	1,785	0	0	398	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	863,030	187,666	187,666	362,380	187,666	296,684	109,018
Project :	Subtotals	9,319,521	9,827,276	9,827,276	2,871,573	9,827,276	10,579,642	752,366
Project : PAD006	**ENTERTAINMENT COMMISSION FUND**							
63599	MISC PUBLIC HEALTH REVENUE	1,227	0	0	0	0	0	0
Project : PAD006	Subtotals	1,227	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	9,320,748	9,827,276	9,827,276	2,871,573	9,827,276	10,579,642	752,366
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCPB01	**HAZMAT LOCAL OVERSIGHT PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	393,522	490,490	490,490	74,626	490,490	490,490	0
Grant : HCPB01	Subtotals	393,522	490,490	490,490	74,626	490,490	490,490	0
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	647,400	635,925	635,925	114,050	635,925	664,708	28,783
Grant : HCPB02	Subtotals	647,400	635,925	635,925	114,050	635,925	664,708	28,783
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,000	5,000	5,000	0	5,000	5,000	0
Grant : HCPB05	Subtotals	5,000	5,000	5,000	0	5,000	5,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPB10	**REMOVE BARRIERS EFF ASTHMA**							
48999	OTHER STATE GRANTS & SUBVENTIONS	27,855	0	0	0	0	0	0
Grant : HCPB10	Subtotals	27,855	0	0	0	0	0	0
Grant : HCPB11	**BEACH WATER QUALITY MONITOR & NOTIFICATN**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	46,835	25,000	25,000	10,299	25,000	24,999	(1)
Grant : HCPB11	Subtotals	46,835	25,000	25,000	10,299	25,000	24,999	(1)
Grant : HCPB12	**JORNALEROS UNIDOS CON EL PUEBLO**							
44939	FEDERAL DIRECT GRANT	193,421	241,912	241,912	74,289	241,912	242,830	918
Grant : HCPB12	Subtotals	193,421	241,912	241,912	74,289	241,912	242,830	918
Grant : HCPB13	**POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
78201	PRIVATE GRANTS	3,030	0	0	4,847	0	0	0
Grant : HCPB13	Subtotals	3,030	0	0	4,847	0	0	0
Grant : HCPB14	**SAN FRANCISCO FOUNDATION CLEAN & GREEN**							
78201	PRIVATE GRANTS	4,712	0	0	7,534	0	0	0
Grant : HCPB14	Subtotals	4,712	0	0	7,534	0	0	0
Grant : HCPB15	**GLASSY WINGED SHARP SHOOTER PROGRAM - SF**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	63,888	63,888	0	63,888	0	(63,888)
48999	OTHER STATE GRANTS & SUBVENTIONS	53,679	0	0	0	0	0	0
Grant : HCPB15	Subtotals	53,679	63,888	63,888	0	63,888	0	(63,888)
Grant : HCPB17	**LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	52,580	52,580

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPB17	Subtotals	0	0	0	0	0	52,580	52,580
Grant : HCPB18	**STATE FUNDS FOR MOSQUITO CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	175,426	0	0	0
Grant : HCPB18	Subtotals	0	0	0	175,426	0	0	0
Grant : OES010	**FY02 STATE DOMESTIC PREPAREDNESS GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,433	0	0	0	0	0	0
Grant : OES010	Subtotals	1,433	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	1,376,887	1,462,215	1,462,215	461,071	1,462,215	1,480,607	18,392
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
30150	INTEREST EARNED - POOLED CASH	213	0	0	0	0	0	0
Project : PHCSP3	Subtotals	213	0	0	0	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
63599	MISC PUBLIC HEALTH REVENUE	1,726,445	0	0	427,658	0	0	0
Project : PHCSR1	Subtotals	1,726,445	0	0	427,658	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
61165	CODE ENFORCEMENT	19,571	0	0	18,100	0	0	0
Project : PHCSRA	Subtotals	19,571	0	0	18,100	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
61165	CODE ENFORCEMENT	16,860	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSRR	Subtotals	16,860	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,763,089	0	0	445,758	0	0	0
Program : DPB	**Subtotal**	12,460,724	11,289,491	11,289,491	3,778,402	11,289,491	12,060,249	770,758

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	719,324	825,149	825,149	195,625	825,149	825,149	0
63599	MISC PUBLIC HEALTH REVENUE	4,083	0	0	0	0	0	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	222,523	118,671	118,671	54,676	118,671	118,671	0
Project :	Subtotals	945,930	943,820	943,820	250,301	943,820	943,820	0
Sub-Fund : 1G AGF AAA	Subtotals	945,930	943,820	943,820	250,301	943,820	943,820	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCD101	**CENTER FOR AIDS PREVENTION STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	39,123	39,123
Grant : HCD101	Subtotals	0	0	0	0	0	39,123	39,123
Grant : HCD102	**COMMUNITY OF COLOR CBO CAPACITY BUIDLING**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	343,345	343,345
Grant : HCD102	Subtotals	0	0	0	0	0	343,345	343,345
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	129,204	129,287	129,287	0	129,287	132,531	3,244
Grant : HCPD10	Subtotals	129,204	129,287	129,287	0	129,287	132,531	3,244
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,510,433	1,720,404	1,720,404	92,792	1,720,404	2,323,395	602,991
Grant : HCPD11	Subtotals	1,510,433	1,720,404	1,720,404	92,792	1,720,404	2,323,395	602,991
Grant : HCPD13	**CARE TITLE FORMULA**							
44939	FEDERAL DIRECT GRANT	28,599,482	28,297,777	28,297,777	6,960,236	28,297,777	27,964,684	(333,093)
Grant : HCPD13	Subtotals	28,599,482	28,297,777	28,297,777	6,960,236	28,297,777	27,964,684	(333,093)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	329,050	411,000	411,000	86,294	411,000	392,195	(18,805)
Grant : HCPD14	Subtotals	329,050	411,000	411,000	86,294	411,000	392,195	(18,805)
Grant : HCPD15	**HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	683,939	843,000	843,000	293,545	843,000	843,000	0
Grant : HCPD15	Subtotals	683,939	843,000	843,000	293,545	843,000	843,000	0
Grant : HCPD22	**CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,388,671	1,384,088	1,384,088	39,480	1,384,088	1,323,081	(61,007)
Grant : HCPD22	Subtotals	1,388,671	1,384,088	1,384,088	39,480	1,384,088	1,323,081	(61,007)
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	793,864	860,000	860,000	4,200	860,000	840,000	(20,000)
Grant : HCPD24	Subtotals	793,864	860,000	860,000	4,200	860,000	840,000	(20,000)
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	525,491	1,745,015	1,745,015	25,388	1,745,015	175,422	(1,569,593)
Grant : HCPD47	Subtotals	525,491	1,745,015	1,745,015	25,388	1,745,015	175,422	(1,569,593)
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	93,120	291,011	291,011	27,189	291,011	167,392	(123,619)
Grant : HCPD50	Subtotals	93,120	291,011	291,011	27,189	291,011	167,392	(123,619)
Grant : HCPD51	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	162,281	209,902	209,902	35,074	209,902	209,902	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD51	Subtotals	162,281	209,902	209,902	35,074	209,902	209,902	0
Grant : HCPD57	**SF HIV VACCINE CLIN TRIAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	457,182	405,101	405,101	99,662	405,101	473,925	68,824
Grant : HCPD57	Subtotals	457,182	405,101	405,101	99,662	405,101	473,925	68,824
Grant : HCPD58	**SURV YOUNG LOW-INCOME MEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	58,005	111,424	111,424	19,122	111,424	0	(111,424)
Grant : HCPD58	Subtotals	58,005	111,424	111,424	19,122	111,424	0	(111,424)
Grant : HCPD63	**PREVENTION FOR HIV POSITIVE PERSONS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	73,931	33,242	33,242	18,495	33,242	41,461	8,219
Grant : HCPD63	Subtotals	73,931	33,242	33,242	18,495	33,242	41,461	8,219
Grant : HCPD68	**INTERN TRAINEESHIP IN AIDS PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	10,383	12,070	12,070	2,577	12,070	19,752	7,682
Grant : HCPD68	Subtotals	10,383	12,070	12,070	2,577	12,070	19,752	7,682
Grant : HCPD70	**RANDOMIZED TRIAL OF HIV PREV IN HARARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	27,923	29,234	29,234	6,445	29,234	29,234	0
Grant : HCPD70	Subtotals	27,923	29,234	29,234	6,445	29,234	29,234	0
Grant : HCPD74	**HIV CARE & RELATED SVC WOMEN & MINORITIE**							
44939	FEDERAL DIRECT GRANT	705,004	0	0	0	0	0	0
Grant : HCPD74	Subtotals	705,004	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD75	**CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
44939	FEDERAL DIRECT GRANT	174,502	231,533	231,533	69,412	231,533	173,365	(58,168)
Grant : HCPD75	Subtotals	174,502	231,533	231,533	69,412	231,533	173,365	(58,168)
Grant : HCPD76	**INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	130,325	130,866	130,866	38,437	130,866	141,139	10,273
Grant : HCPD76	Subtotals	130,325	130,866	130,866	38,437	130,866	141,139	10,273
Grant : HCPD77	**UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	160,579	146,611	146,611	57,848	146,611	182,654	36,043
Grant : HCPD77	Subtotals	160,579	146,611	146,611	57,848	146,611	182,654	36,043
Grant : HCPD79	**CENTER FOR AIDS PREVENTION STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	17,965	10,681	10,681	3,542	10,681	21,058	10,377
Grant : HCPD79	Subtotals	17,965	10,681	10,681	3,542	10,681	21,058	10,377
Grant : HCPD81	**THE EFFECTS OF HAART ON CANCER INCIDENCE**							
44939	FEDERAL DIRECT GRANT	20,578	0	0	0	0	0	0
Grant : HCPD81	Subtotals	20,578	0	0	0	0	0	0
Grant : HCPD82	**ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**							
44939	FEDERAL DIRECT GRANT	486,008	487,805	487,805	4,058	487,805	0	(487,805)
Grant : HCPD82	Subtotals	486,008	487,805	487,805	4,058	487,805	0	(487,805)
Grant : HCPD83	**HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	65,016	74,732	74,732	10,606	74,732	70,872	(3,860)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD83	Subtotals	65,016	74,732	74,732	10,606	74,732	70,872	(3,860)
Grant : HCPD84	**HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
44939 FEDERAL DIRECT GRANT		146,452	172,106	172,106	50,966	172,106	162,541	(9,565)
Grant : HCPD84	Subtotals	146,452	172,106	172,106	50,966	172,106	162,541	(9,565)
Grant : HCPD85	**PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**							
44931 FEDERAL GRANTS PASSED THRU STATE/OTHER		68,345	100,929	100,929	23,703	100,929	96,418	(4,511)
Grant : HCPD85	Subtotals	68,345	100,929	100,929	23,703	100,929	96,418	(4,511)
Grant : HCPD86	**USING HIV RAPID TESTING TO IMPROVE OUTCM**							
44939 FEDERAL DIRECT GRANT		245,215	0	0	25,648	0	0	0
Grant : HCPD86	Subtotals	245,215	0	0	25,648	0	0	0
Grant : HCPD87	**TRANSGENDER CULTURAL COMPETENCY TRAINING**							
44939 FEDERAL DIRECT GRANT		70,015	0	0	4,051	0	0	0
Grant : HCPD87	Subtotals	70,015	0	0	4,051	0	0	0
Grant : HCPD88	**ESTIMATING UNMET NEED FOR HIV PRIMARY CA**							
44931 FEDERAL GRANTS PASSED THRU STATE/OTHER		17,733	0	0	0	0	0	0
Grant : HCPD88	Subtotals	17,733	0	0	0	0	0	0
Grant : HCPD89	**AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
44939 FEDERAL DIRECT GRANT		1,551,864	1,389,640	1,389,640	489,840	1,389,640	1,589,631	199,991
Grant : HCPD89	Subtotals	1,551,864	1,389,640	1,389,640	489,840	1,389,640	1,589,631	199,991

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD90	**AIDS PREVENTION & EDUC**							
44939	FEDERAL DIRECT GRANT	9,327,918	9,493,014	9,493,014	1,825,621	9,493,014	9,019,618	(473,396)
Grant : HCPD90	Subtotals	9,327,918	9,493,014	9,493,014	1,825,621	9,493,014	9,019,618	(473,396)
Grant : HCPD91	**LATE NIGHT BREADFAST BUFFET**							
78201	PRIVATE GRANTS	90,063	0	0	5,245	0	0	0
Grant : HCPD91	Subtotals	90,063	0	0	5,245	0	0	0
Grant : HCPD92	**BRAZIL AIDS & STD CONTROL PROJECT III**							
78201	PRIVATE GRANTS	6,807	15,800	15,800	0	15,800	15,800	0
Grant : HCPD92	Subtotals	6,807	15,800	15,800	0	15,800	15,800	0
Grant : HCPD94	**MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
44939	FEDERAL DIRECT GRANT	133,433	267,880	267,880	102,769	267,880	353,381	85,501
Grant : HCPD94	Subtotals	133,433	267,880	267,880	102,769	267,880	353,381	85,501
Grant : HCPD98	**HIV PREVENTION TRIALS UNIT PROTOCOL 039**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	38,001	0	56,747	56,747
Grant : HCPD98	Subtotals	0	0	0	38,001	0	56,747	56,747
Sub-Fund : 2S CHS GNC	Subtotals	48,260,781	49,004,152	49,004,152	10,460,246	49,004,152	47,201,666	(1,802,486)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSRW	**AIDS SPECIAL FUND**							
63599	MISC PUBLIC HEALTH REVENUE	5,000	0	0	0	0	0	0
Project : PHCSRW	Subtotals	5,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CHS PHF Subtotals	5,000	0	0	0	0	0	0
Program	**: DPC Subtotal**	49,211,711	49,947,972	49,947,972	10,710,547	49,947,972	48,145,486	(1,802,486)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
63509	BIRTH CERTIFICATE FEE	328,618	284,540	284,540	119,697	284,540	284,540	0
63510	DEATH CERTIFICATE FEE	240,325	245,800	245,800	92,196	245,800	245,800	0
63511	REMOVAL PERMIT FEE	14,162	18,000	18,000	5,356	18,000	18,000	0
63515	LABORATORY FEES	25,455	97,000	97,000	6,130	97,000	50,000	(47,000)
63599	MISC PUBLIC HEALTH REVENUE	291,546	1,429,395	1,429,395	99,208	1,429,395	1,774,880	345,485
65301	MEDICARE O/P REVENUE	261,249	1,000	1,000	73,778	1,000	1,000	0
65302	MEDI-CAL O/P REVENUE	804,812	1,042,168	1,042,168	425,938	1,042,168	1,103,168	61,000
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	169	0	0	0	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	174,800	0	0	48,661	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	8,910	0	0	3,747	0	0	0
65307	OTHER OUTPATIENT REVENUE	198,451	0	0	62,507	0	0	0
65308	M I ADULTS O/P	970,430	0	0	330,025	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	0	0	0	40	0	0	0
65310	MANAGE CARE O/P REVENUE	52,549	0	0	21,394	0	0	0
65311	WORKERS' COMP O/P REVENUE	667	0	0	36	0	0	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	1,084,111	55,000	55,000	546,829	55,000	55,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	22,581	74,479	74,479	0	74,479	74,479	0
65318	MEDI-CAL FAMILY PLANNING	84,492	0	0	36,966	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(820,208)	0	0	(123,651)	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(87,435)	0	0	(34,538)	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(9,957)	0	0	(4,986)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(152,706)	0	0	(42,768)	0	0	0
65819	CITY JAIL CONT ADJ - O/P	(12,572)	0	0	(4,395)	0	0	0
65820	MANAGED CARE - O/P	(118,974)	0	0	(20,336)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(1,033,527)	0	0	(432,452)	0	0	0
65823	WORKERS' COMP CONT ADJ - O/P	(647)	0	0	0	0	0	0
65824	CHARITABLE ALLO - O/P	(16,800)	0	0	(7,345)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65853	ADJUSTMENT - INSURANCE - O/P	(531)	0	0	(338)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	(8,667)	0	0	0	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(71,674)	0	0	(23,885)	0	0	0
Project	: Subtotals	2,229,629	3,247,382	3,247,382	1,177,814	3,247,382	3,606,867	359,485
Sub-Fund	: 1G AGF AAA Subtotals	2,229,629	3,247,382	3,247,382	1,177,814	3,247,382	3,606,867	359,485
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCD103 STD SURVEILLANCE NETWORK**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	80,000	80,000
Grant	: HCD103 Subtotals	0	0	0	0	0	80,000	80,000
Grant	**: HCD104 BAY AREA HIV/AIDS RESEARCH CENTER**							
78201	PRIVATE GRANTS	0	0	0	0	0	78,666	78,666
Grant	: HCD104 Subtotals	0	0	0	0	0	78,666	78,666
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	164,668	320,650	320,650	18,230	320,650	109,056	(211,594)
Grant	: HCGEHS Subtotals	164,668	320,650	320,650	18,230	320,650	109,056	(211,594)
Grant	**: HCPD16 STD PREVENTION**							
44939	FEDERAL DIRECT GRANT	2,571,041	1,638,211	1,638,211	565,261	1,638,211	1,995,497	357,286
Grant	: HCPD16 Subtotals	2,571,041	1,638,211	1,638,211	565,261	1,638,211	1,995,497	357,286
Grant	**: HCPD17 TB/HIV PREVENTION**							
44939	FEDERAL DIRECT GRANT	3,626,467	3,028,166	3,028,166	908,495	3,028,166	3,095,800	67,634
Grant	: HCPD17 Subtotals	3,626,467	3,028,166	3,028,166	908,495	3,028,166	3,095,800	67,634

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	413,339	378,300	378,300	0	378,300	399,397	21,097
Grant : HCPD21	Subtotals	413,339	378,300	378,300	0	378,300	399,397	21,097
Grant : HCPD29	**IMMUNIZATION SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	402,101	0	0	66,163	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	24,453	417,867	417,867	0	417,867	528,319	110,452
Grant : HCPD29	Subtotals	426,554	417,867	417,867	66,163	417,867	528,319	110,452
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	164,280	160,454	160,454	33,024	160,454	146,529	(13,925)
Grant : HCPD40	Subtotals	164,280	160,454	160,454	33,024	160,454	146,529	(13,925)
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	318,861	420,000	420,000	52,432	420,000	410,000	(10,000)
Grant : HCPD42	Subtotals	318,861	420,000	420,000	52,432	420,000	410,000	(10,000)
Grant : HCPD62	**EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
44939	FEDERAL DIRECT GRANT	494,419	559,332	559,332	52,397	559,332	556,724	(2,608)
Grant : HCPD62	Subtotals	494,419	559,332	559,332	52,397	559,332	556,724	(2,608)
Grant : HCPD69	**HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
30150	INTEREST EARNED - POOLED CASH	7,583	0	0	3,621	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,115,663	2,205,008	2,205,008	279,496	2,205,008	928,993	(1,276,015)
Grant : HCPD69	Subtotals	1,123,246	2,205,008	2,205,008	283,117	2,205,008	928,993	(1,276,015)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD71	**OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
44939	FEDERAL DIRECT GRANT	165,550	169,241	169,241	59,279	169,241	0	(169,241)
Grant : HCPD71	Subtotals	165,550	169,241	169,241	59,279	169,241	0	(169,241)
Grant : HCPD93	**STATEWIDE IMMUNIAZATION INFORMATION SYST**							
48999	OTHER STATE GRANTS & SUBVENTIONS	31,686	31,686	31,686	0	31,686	31,686	0
Grant : HCPD93	Subtotals	31,686	31,686	31,686	0	31,686	31,686	0
Grant : HCPD95	**SAN FRANCISCO CITIES READINESS INITIATIV**							
30150	INTEREST EARNED - POOLED CASH	9,359	0	0	5,637	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	156,504	910,514	910,514	45,615	910,514	939,999	29,485
Grant : HCPD95	Subtotals	165,863	910,514	910,514	51,252	910,514	939,999	29,485
Grant : HCPD96	**CHRONIC HEPTATITIS ELECTRONIC REGISTRY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	3,580	0	0	1,840	0	382,742	382,742
Grant : HCPD96	Subtotals	3,580	0	0	1,840	0	382,742	382,742
Grant : HCPD99	**REGIONAL ISOLATION FACILITY - TB**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	50,000	50,000
Grant : HCPD99	Subtotals	0	0	0	0	0	50,000	50,000
Sub-Fund : 2S CHS GNC	Subtotals	9,669,554	10,239,429	10,239,429	2,091,490	10,239,429	9,733,408	(506,021)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
63508	OTHER HEALTH FEE	0	122,938	122,938	0	122,938	130,276	7,338
63509	BIRTH CERTIFICATE FEE	93,605	0	0	33,982	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
63510	DEATH CERTIFICATE FEE	71,658	0	0	27,463	0	0	0
Project	: PHCSA8 Subtotals	165,263	122,938	122,938	61,445	122,938	130,276	7,338
Sub-Fund	: 2S CHS PHF Subtotals	165,263	122,938	122,938	61,445	122,938	130,276	7,338
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**							
Grant	**: UASI05 FY05 URBAN AREAS SECURITY INITIATIVE**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	0	1,637,111	1,637,111	0	0	1,529,731	(107,380)
Grant	: UASI05 Subtotals	0	1,637,111	1,637,111	0	0	1,529,731	(107,380)
Sub-Fund	: 2S PPF HLS Subtotals	0	1,637,111	1,637,111	0	0	1,529,731	(107,380)
Program	**: DPD Subtotal**	12,064,446	15,246,860	15,246,860	3,330,749	13,609,749	15,000,282	(246,578)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
63591	EMGCY MED SVCS CERTIFICATION FEES	19,181	30,600	30,600	38,139	30,600	31,000	400
63599	MISC PUBLIC HEALTH REVENUE	6,441	9,000	9,000	5,794	9,000	10,000	1,000
Project :	Subtotals	25,622	39,600	39,600	43,933	39,600	41,000	1,400
Sub-Fund : 1G AGF AAA	Subtotals	25,622	39,600	39,600	43,933	39,600	41,000	1,400
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCPE15	**PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	6,279	0	0	0	0	0	0
Grant : HCPE15	Subtotals	6,279	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	6,279	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(155,833)	0	0	(155,833)	0	0	0
Project :	Subtotals	(155,833)	0	0	(155,833)	0	0	0
Project : CRPFIS	**FISH & GAME**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19	0	0	19	0	0	0
Project : CRPFIS	Subtotals	19	0	0	19	0	0	0
Project : PAPDVV	**DOMESTIC VIOLENCE PC. 1203.097**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	52,726	0	0	61,373	0	0	0
Project : PAPDVV	Subtotals	52,726	0	0	61,373	0	0	0
Project : PHC005	**AB 2086 STATHAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	70,462	0	0	73,399	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHC005	Subtotals	70,462	0	0	73,399	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	228,334	0	0	318,986	0	0	0
Project : PHCSA8	Subtotals	228,334	0	0	318,986	0	0	0
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(72,206)	0	0	(72,206)	0	0	0
Project : PHCSC1	Subtotals	(72,206)	0	0	(72,206)	0	0	0
Project : PHCSP1	**SMOKELESS TOBACCO PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	202,423	0	0	121,967	0	0	0
Project : PHCSP1	Subtotals	202,423	0	0	121,967	0	0	0
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
30150	INTEREST EARNED - POOLED CASH	106	0	0	154	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,883	0	0	14,761	0	0	0
Project : PHCSP3	Subtotals	15,989	0	0	14,915	0	0	0
Project : PHCSP4	**MCH HEAD START PROJECT-SFSU**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,705	0	0	33,106	0	0	0
Project : PHCSP4	Subtotals	19,705	0	0	33,106	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,289,771	0	0	1,498,825	0	0	0
Project : PHCSR1	Subtotals	1,289,771	0	0	1,498,825	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSR2	**REMOVAL OF NUISANCES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,343)	0	0	(19,343)	0	0	0
Project : PHCSR2	Subtotals	(19,343)	0	0	(19,343)	0	0	0
Project : PHCSR4	**DELINQ ABATEMENT/REMOVAL OF NUISAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	189,638	0	0	189,638	0	0	0
Project : PHCSR4	Subtotals	189,638	0	0	189,638	0	0	0
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	488,323	600,000	600,000	198,668	600,000	600,000	0
25317	FINES RELATED TO DNA ID(PROP 69-2004)	0	0	0	270	0	0	0
30150	INTEREST EARNED - POOLED CASH	10,779	50,000	50,000	4,817	50,000	50,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	623,337	0	0	445,135	0	0	0
Project : PHCSR7	Subtotals	1,122,439	650,000	650,000	648,890	650,000	650,000	0
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	18,119	0	0	17,613	0	0	0
Project : PHCSR8	Subtotals	18,119	0	0	17,613	0	0	0
Project : PHCSR9	**TOXIC STATE SURCHARGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,117	0	0	7,117	0	0	0
Project : PHCSR9	Subtotals	7,117	0	0	7,117	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	455,157	0	0	493,097	0	0	0
Project : PHCSRA	Subtotals	455,157	0	0	493,097	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSRB	**HAZ MAT NONITORING FEE SPEC FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,534	0	0	2,534	0	0	0
Project : PHCSRB	Subtotals	2,534	0	0	2,534	0	0	0
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,604)	0	0	(17,367)	0	0	0
Project : PHCSRC	Subtotals	(16,604)	0	0	(17,367)	0	0	0
Project : PHCSRD	**ABBOTT LAB SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	54,450	0	0	54,450	0	0	0
Project : PHCSRD	Subtotals	54,450	0	0	54,450	0	0	0
Project : PHCSRE	**MARCH OF DIMES-SEHC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : PHCSRE	Subtotals	1	0	0	1	0	0	0
Project : PHCSRF	**FAMILY PLANNING CO-PAYMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	360	0	0	360	0	0	0
Project : PHCSRF	Subtotals	360	0	0	360	0	0	0
Project : PHCSRH	**WIC NUTRITION ASSIST TRAINING PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,116	0	0	1,509	0	0	0
Project : PHCSRH	Subtotals	8,116	0	0	1,509	0	0	0
Project : PHCSRJ	**EAP TRAINING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,330	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSRJ	Subtotals	8,330	0	0	0	0	0	0
Project : PHCSRK	**OSH PROJECT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		31,227	0	0	31,227	0	0	0
Project : PHCSRK	Subtotals	31,227	0	0	31,227	0	0	0
Project : PHCSRP	**TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTION**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		4,020	0	0	0	0	0	0
Project : PHCSRP	Subtotals	4,020	0	0	0	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		544,901	0	0	481,493	0	0	0
Project : PHCSRR	Subtotals	544,901	0	0	481,493	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		1,628,441	0	0	1,953,378	0	0	0
Project : PHCSRS	Subtotals	1,628,441	0	0	1,953,378	0	0	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		13,071	0	0	16,519	0	0	0
Project : PHCSRT	Subtotals	13,071	0	0	16,519	0	0	0
Project : PHCSRU	**MCH SAFE SCHOOLS INITIATIVE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		58,115	0	0	70,815	0	0	0
Project : PHCSRU	Subtotals	58,115	0	0	70,815	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSRV	**MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	62,633	0	0	59,758	0	0	0
Project : PHCSRV	Subtotals	62,633	0	0	59,758	0	0	0
Project : PHCSRW	**AIDS SPECIAL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	804	0	0	5,804	0	0	0
Project : PHCSRW	Subtotals	804	0	0	5,804	0	0	0
Project : PHCSRX	**SUBSTANCE ABUSE-SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,000	0	0	32,000	0	0	0
Project : PHCSRX	Subtotals	32,000	0	0	32,000	0	0	0
Project : PHCSRY	**MCH CHILDREN HEALTH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	625	0	0	394	0	0	0
Project : PHCSRY	Subtotals	625	0	0	394	0	0	0
Project : PHM001	**CA 11 STATHUM SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	210,962	0	0	210,962	0	0	0
Project : PHM001	Subtotals	210,962	0	0	210,962	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	210,297	0	0	249,604	0	0	0
Project : PHM005	Subtotals	210,297	0	0	249,604	0	0	0
Project : PHM006	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(633,774)	0	0	(747,567)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHM006	Subtotals	(633,774)	0	0	(747,567)	0	0	0
Project : PMC014	**SUPERIOR COURT AUTO ACCTG FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,097	0	0	9,097	0	0	0
Project : PMC014	Subtotals	9,097	0	0	9,097	0	0	0
Project : PMC015	**SUPERIOR COURT ACCOUNTING AUTOMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,244	0	0	19,244	0	0	0
Project : PMC015	Subtotals	19,244	0	0	19,244	0	0	0
Project : PMC016	**PENALTY ASSESSMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	118,907	0	0	128,717	0	0	0
Project : PMC016	Subtotals	118,907	0	0	128,717	0	0	0
Project : PMC017	**PENALTY ASSESSMENT-UNALLOTTED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	328,750	0	0	347,222	0	0	0
Project : PMC017	Subtotals	328,750	0	0	347,222	0	0	0
Project : PMC018	**CHILD RESTRNT-ADM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,477	0	0	6,477	0	0	0
Project : PMC018	Subtotals	6,477	0	0	6,477	0	0	0
Project : PMC041	**SB1127 LAB COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	881,677	0	0	909,315	0	0	0
Project : PMC041	Subtotals	881,677	0	0	909,315	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PPC004	**NARC-EDUCATION 87-88**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(224,292)	0	0	(224,292)	0	0	0
Project : PPC004	Subtotals	(224,292)	0	0	(224,292)	0	0	0
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**							
30150	INTEREST EARNED - POOLED CASH	40,460	0	0	32,858	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	227,489	0	0	(404,129)	0	0	0
Project : PROP36	Subtotals	267,949	0	0	(371,271)	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	7,052,835	650,000	650,000	6,461,946	650,000	650,000	0
Program : DPE	**Subtotal**	7,084,736	689,600	689,600	6,505,879	689,600	691,000	1,400

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
63599	MISC PUBLIC HEALTH REVENUE	0	7,200	7,200	0	7,200	7,200	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	18,384	18,384	0	18,384	18,384	0
Project	: Subtotals	0	25,584	25,584	0	25,584	25,584	0
Sub-Fund	: 1G AGF AAA Subtotals	0	25,584	25,584	0	25,584	25,584	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCDAO DEEMED APPROVED OFF-SALE ALCOHOL USE FEE**							
20111	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE	0	0	0	0	0	111,000	111,000
Project	: PHCDAO Subtotals	0	0	0	0	0	111,000	111,000
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	111,000	111,000
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	981	0	0	0	0	0	0
Grant	: HCAP02 Subtotals	981	0	0	0	0	0	0
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	157,572	150,000	150,000	8,803	150,000	150,000	0
Grant	: HCAP03 Subtotals	157,572	150,000	150,000	8,803	150,000	150,000	0
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	20,364	0	0	0	0	0	0
Grant	: HCAP04 Subtotals	20,364	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCAP18	**NEWCOMERS HEALTH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	44,853	45,000	45,000	1,761	45,000	45,000	0
Grant : HCAP18	Subtotals	44,853	45,000	45,000	1,761	45,000	45,000	0
Grant : HCAP19	**LET'S BE HEALTHY! PROJECT**							
78201	PRIVATE GRANTS	0	0	0	0	0	18,910	18,910
Grant : HCAP19	Subtotals	0	0	0	0	0	18,910	18,910
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
78201	PRIVATE GRANTS	1	0	0	0	0	0	0
Grant : HCGVIP	Subtotals	1	0	0	0	0	0	0
Grant : HCPH01	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	3,374	0	0	677	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	325,705	499,673	499,673	299,983	499,673	469,205	(30,468)
Grant : HCPH01	Subtotals	329,079	499,673	499,673	300,660	499,673	469,205	(30,468)
Grant : HCPH09	**RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
44939	FEDERAL DIRECT GRANT	945,104	863,760	863,760	257,540	863,760	863,759	(1)
Grant : HCPH09	Subtotals	945,104	863,760	863,760	257,540	863,760	863,759	(1)
Grant : HCPH11	**YOUTH POWER 2 HEALTH EDUCATION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(15,275)	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	120,667	99,430	99,430	28,531	99,430	100,000	570
Grant : HCPH11	Subtotals	105,392	99,430	99,430	28,531	99,430	100,000	570

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPH12	**CHILD SAFETY SEAT BANK**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2,000	0	0	0	0	0	0
Grant : HCPH12	Subtotals	2,000	0	0	0	0	0	0
Grant : HCPH17	**ATTITUDES & DUI PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	333,136	0	0	62,902	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(110,348)	33,762	33,762	0	33,762	0	(33,762)
Grant : HCPH17	Subtotals	222,788	33,762	33,762	62,902	33,762	0	(33,762)
Grant : HCPH18	**SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**							
44939	FEDERAL DIRECT GRANT	47,986	0	0	13,230	0	0	0
Grant : HCPH18	Subtotals	47,986	0	0	13,230	0	0	0
Grant : HCPH19	**SF PEDESTRIAN SAFETY PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	99,484	0	0	49,297	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	161,983	161,983	0	161,983	161,983	0
Grant : HCPH19	Subtotals	99,484	161,983	161,983	49,297	161,983	161,983	0
Grant : HCPH21	**SF PEDESTRIAN SAFETY AWARENESS PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	169,992	169,992
Grant : HCPH21	Subtotals	0	0	0	0	0	169,992	169,992
Grant : HCPH22	**SF CHILD SAFETY AND OCCUPANT PROTECTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	282,320	282,320
Grant : HCPH22	Subtotals	0	0	0	0	0	282,320	282,320

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPH23	**INJURY PREVENTION LEADERSHIP NETWORK**							
78201	PRIVATE GRANTS	0	0	0	0	0	30,000	30,000
Grant : HCPH23	Subtotals	0	0	0	0	0	30,000	30,000
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	623,530	627,577	627,577	35,114	627,577	0	(627,577)
Grant : HCPM02	Subtotals	623,530	627,577	627,577	35,114	627,577	0	(627,577)
Grant : HCPM08	**WOMEN, INFANTS & CHILDREN PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	278,722	0	0	0
Grant : HCPM08	Subtotals	0	0	0	278,722	0	0	0
Grant : HCPM15	**CHILDREN & YOUTH DV FREE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	97,618	0	0	51,920	0	0	0
Grant : HCPM15	Subtotals	97,618	0	0	51,920	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	2,696,752	2,481,185	2,481,185	1,088,480	2,481,185	2,291,169	(190,016)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
25920	PENALTIES	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRS	Subtotals	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
25110	TRAFFIC FINES - MOVING	0	0	0	13	0	0	0
25210	COURT FINES	1,505	0	0	882	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	2,267	0	0	100	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSRT	Subtotals	3,772	0	0	995	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,003,772	1,000,000	1,000,000	995	1,000,000	1,000,000	0
Program : DPH	**Subtotal**	3,700,524	3,506,769	3,506,769	1,089,475	3,506,769	3,427,753	(79,016)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
45511	HEALTH/WELFARE SALES TAX ALLOCATION	498,000	471,000	471,000	80,454	507,000	507,000	36,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	10,001	13,000	13,000	2,867	15,000	15,000	2,000
48926	SUDDEN INFANT DEATH SYNDROME	0	10,000	10,000	0	10,000	10,000	0
48928	CALIFORNIA CHILDREN SERVICES ADMIN	3,365,447	3,916,796	3,916,796	0	3,916,796	4,044,697	127,901
48930	CALIFORNIA CHILDREN SERVICES	646,608	2,161,143	2,161,143	0	2,161,143	2,161,143	0
63512	CRIPPLED CHILDREN CARE	10,986	6,500	6,500	3,265	6,500	6,500	0
63599	MISC PUBLIC HEALTH REVENUE	195	0	0	0	0	0	0
65302	MEDI-CAL O/P REVENUE	0	35,587	35,587	0	35,587	35,587	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	0	10,000	10,000	0	10,000	10,000	0
65316	CHILD HEALTH & DISABILITY PREVENTION	0	10,000	10,000	0	10,000	10,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	15,519	829,000	829,000	186,710	829,000	829,000	0
65320	MEDI-CAL CCS THERAPY UNIT	297,435	50,000	50,000	164,575	50,000	50,000	0
Project :	Subtotals	4,844,191	7,513,026	7,513,026	437,871	7,551,026	7,678,927	165,901
Sub-Fund	: 1G AGF AAA Subtotals	4,844,191	7,513,026	7,513,026	437,871	7,551,026	7,678,927	165,901
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB17 LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	2,950	0	0	0
Grant	: HCPB17 Subtotals	0	0	0	2,950	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	227,984	223,008	223,008	41,825	223,008	163,850	(59,158)
Grant	: HCPM01 Subtotals	227,984	223,008	223,008	41,825	223,008	163,850	(59,158)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	752,431	752,431

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPM02	Subtotals	0	0	0	0	0	752,431	752,431
Grant : HCPM03	**MATERNAL CHILD HEALTH ALOTTMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,550,231	2,101,552	2,101,552	360,544	2,101,552	1,938,821	(162,731)
Grant : HCPM03	Subtotals	1,550,231	2,101,552	2,101,552	360,544	2,101,552	1,938,821	(162,731)
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,131,111	1,192,365	1,192,365	216,302	1,192,365	1,213,596	21,231
Grant : HCPM05	Subtotals	1,131,111	1,192,365	1,192,365	216,302	1,192,365	1,213,596	21,231
Grant : HCPM08	**WOMEN, INFANTS & CHILDREN PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,167,644	2,312,745	2,312,745	280,486	2,312,745	2,467,560	154,815
Grant : HCPM08	Subtotals	2,167,644	2,312,745	2,312,745	280,486	2,312,745	2,467,560	154,815
Grant : HCPM13	**NUTRITION NETWORK PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	324,915	457,426	457,426	109,137	457,426	423,703	(33,723)
Grant : HCPM13	Subtotals	324,915	457,426	457,426	109,137	457,426	423,703	(33,723)
Grant : HCPM14	**HEALTH CARE-CHILDREN IN FOSTER CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,276,479	1,470,367	1,470,367	236,498	1,470,367	1,390,663	(79,704)
Grant : HCPM14	Subtotals	1,276,479	1,470,367	1,470,367	236,498	1,470,367	1,390,663	(79,704)
Grant : HCPM16	**CA PROJ LEAN NUTRI NETWK**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	29,570	0	0	0	0	0	0
Grant : HCPM16	Subtotals	29,570	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	225,443	183,000	183,000	50,040	183,000	183,000	0
Grant	: HCPM17 Subtotals	225,443	183,000	183,000	50,040	183,000	183,000	0
Grant	**: HCPM18 UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	4,717	0	0	0	0	0	0
Grant	: HCPM18 Subtotals	4,717	0	0	0	0	0	0
Grant	**: HCPM19 CHILD CARE LINKAGE PROJECT**							
78201	PRIVATE GRANTS	11,456	0	0	0	0	0	0
Grant	: HCPM19 Subtotals	11,456	0	0	0	0	0	0
Grant	**: HCPM22 CHDP NUTRITION SPECIAL PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(8,751)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	68,442	0	0	0	0	0	0
Grant	: HCPM22 Subtotals	59,691	0	0	0	0	0	0
Grant	**: HCPM23 SMOKE FREE PREGNANCY PROJECT**							
78201	PRIVATE GRANTS	0	0	0	6,016	0	0	0
Grant	: HCPM23 Subtotals	0	0	0	6,016	0	0	0
Grant	**: HCPM24 FAMILY PLANNING - COMMUNITY CHALLANGE GR**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	127,000	127,000
Grant	: HCPM24 Subtotals	0	0	0	0	0	127,000	127,000
Sub-Fund	: 2S CHS GNC Subtotals	7,009,241	7,940,463	7,940,463	1,303,798	7,940,463	8,660,624	720,161

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSP4	**MCH HEAD START PROJECT-SFSU**							
63599	MISC PUBLIC HEALTH REVENUE	47,631	0	0	36,216	0	0	0
Project : PHCSP4	Subtotals	47,631	0	0	36,216	0	0	0
Project : PHCSRH	**WIC NUTRITION ASSIST TRAINING PROG**							
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	7,500	0	0	0
Project : PHCSRH	Subtotals	0	0	0	7,500	0	0	0
Project : PHCSRU	**MCH SAFE SCHOOLS INITIATIVE**							
63599	MISC PUBLIC HEALTH REVENUE	15,000	0	0	0	0	0	0
Project : PHCSRU	Subtotals	15,000	0	0	0	0	0	0
Project : PHCSRV	**MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	325	0	0	0
Project : PHCSRV	Subtotals	0	0	0	325	0	0	0
Project : PHCSRY	**MCH CHILDREN HEALTH PROGRAM**							
63599	MISC PUBLIC HEALTH REVENUE	175	0	0	0	0	0	0
Project : PHCSRY	Subtotals	175	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	62,806	0	0	44,041	0	0	0
Program : DPM	**Subtotal**	11,916,238	15,453,489	15,453,489	1,785,710	15,491,489	16,339,551	886,062

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
9302A	OTI FROM 2S / BIF - BLDG INSPECTION FUND	454,090	700,000	700,000	0	0	700,000	0
Project :	Subtotals	454,090	700,000	700,000	0	0	700,000	0
Sub-Fund : 1G AGF AAA	Subtotals	454,090	700,000	700,000	0	0	700,000	0
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PHCMDR	**MEDICAL RESPITE PROJECT**							
99999R	PRIOR YEAR DESIGNATED RESERVE	0	0	0	0	0	600,000	600,000
Project : PHCMDR	Subtotals	0	0	0	0	0	600,000	600,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	0	600,000	600,000
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCH001	**INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
44939	FEDERAL DIRECT GRANT	758,259	0	0	74,782	0	0	0
Grant : HCH001	Subtotals	758,259	0	0	74,782	0	0	0
Grant : HCH002	**EXPANDING SUPPORT HOUSING SVC TO HOMELES**							
44939	FEDERAL DIRECT GRANT	401,581	0	0	0	0	0	0
Grant : HCH002	Subtotals	401,581	0	0	0	0	0	0
Grant : HCH003	**SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
44939	FEDERAL DIRECT GRANT	735,393	617,311	617,311	357,716	617,311	0	(617,311)
Grant : HCH003	Subtotals	735,393	617,311	617,311	357,716	617,311	0	(617,311)
Grant : HCH004	**CHRONIC HOMELESSNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	324,316	0	0	74,171	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
44939	FEDERAL DIRECT GRANT	14,522	269,249	269,249	0	269,249	0	(269,249)
Grant : HCH004	Subtotals	338,838	269,249	269,249	74,171	269,249	0	(269,249)
Grant : HCH005	**COLLAB INIT TO HELP END CHRONIC HOMELESS**							
44939	FEDERAL DIRECT GRANT	664,410	700,000	700,000	(1)	700,000	666,667	(33,333)
Grant : HCH005	Subtotals	664,410	700,000	700,000	(1)	700,000	666,667	(33,333)
Grant : HCH006	**SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**							
44939	FEDERAL DIRECT GRANT	0	1,488,000	1,488,000	64,852	1,488,000	1,488,000	0
Grant : HCH006	Subtotals	0	1,488,000	1,488,000	64,852	1,488,000	1,488,000	0
Grant : HCH007	**DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	528,385	528,385
Grant : HCH007	Subtotals	0	0	0	0	0	528,385	528,385
Grant : HCH008	**SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	789,782	789,782
Grant : HCH008	Subtotals	0	0	0	0	0	789,782	789,782
Sub-Fund : 2S CHS GNC	Subtotals	2,898,481	3,074,560	3,074,560	571,520	3,074,560	3,472,834	398,274
Program : DSP	**Subtotal**	3,352,571	3,774,560	3,774,560	571,520	3,074,560	4,772,834	998,274

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
65307	OTHER OUTPATIENT REVENUE	46,319	0	0	17,335	0	0	0
65310	MANAGE CARE O/P REVENUE	6	0	0	0	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(13,896)	0	0	(5,201)	0	0	0
65820	MANAGED CARE - O/P	(6)	0	0	0	0	0	0
65824	CHARITABLE ALLO - O/P	(32,755)	0	0	(12,135)	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	135,003	0	0	0	0	0	0
Project :	Subtotals	134,671	0	0	(1)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	134,671	0	0	(1)	0	0	0
Sub-Fund : 5H AAA ACP	**SFGH - CONTINUING PROJ - OPERATING FD**							
Project : CHGCHI	**CHILD HEALTH INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,500,000	0	0	0	0	0	0
Project : CHGCHI	Subtotals	1,500,000	0	0	0	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	1,500,000	0	0	0	0	0	0
Program : FAL	**Subtotal**	1,634,671	0	0	(1)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMM001	**INFANT-PRESCHOOL FAMILY INITIATIVE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	257	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(257)	50,000	50,000	0	50,000	0	(50,000)
Grant : HMM001	Subtotals	0	50,000	50,000	0	50,000	0	(50,000)
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,129,013	481,681	481,681	0	481,681	697,421	215,740
Grant : HMM007	Subtotals	1,129,013	481,681	481,681	0	481,681	697,421	215,740
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
44939	FEDERAL DIRECT GRANT	1,059,333	1,733,409	1,733,409	340,879	1,733,409	1,733,409	0
Grant : HMM008	Subtotals	1,059,333	1,733,409	1,733,409	340,879	1,733,409	1,733,409	0
Grant : HMM011	**MANAGED HEALTH NETWORK PERFORMANCE AGREE**							
78201	PRIVATE GRANTS	0	100,000	100,000	0	100,000	0	(100,000)
Grant : HMM011	Subtotals	0	100,000	100,000	0	100,000	0	(100,000)
Grant : HMM03A	**YOUTH DEVELOP & CRIME PREV -PIC**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(12,841)	0	0	0	0	0	0
Grant : HMM03A	Subtotals	(12,841)	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	2,175,505	2,365,090	2,365,090	340,879	2,365,090	2,430,830	65,740
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSRV	**MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
63599	MISC PUBLIC HEALTH REVENUE	(2,875)	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSRV	Subtotals	(2,875)	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	(2,875)	0	0	0	0	0	0
Sub-Fund : 2S PFF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYLEB7	**LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**							
44939 FEDERAL DIRECT GRANT		0	0	0	318,131	0	0	0
Grant : MYLEB7	Subtotals	0	0	0	318,131	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	0	0	0	318,131	0	0	0
Program : FAM	**Subtotal**	2,172,630	2,365,090	2,365,090	659,010	2,365,090	2,430,830	65,740

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	620,128	0	0	0	0	0	0
9305L	OTI FR 5L - LAGUNA HONDA HOSPITAL FUNDS	79,431	0	0	0	0	0	0
Project	: Subtotals	699,559	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	699,559	0	0	0	0	0	0
Program	**: XXX Subtotal**	699,559	0	0	0	0	0	0
Department	**: DPH Subtotals**	1,089,624,759	1,119,686,711	1,111,523,762	296,544,990	1,111,172,570	1,108,317,572	(3,206,190)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	228,017	416,517	416,517	85,577	433,309	433,309	16,792
004	PERMANENT SALARIES - NURSES	1,189,497	2,032,167	2,032,167	457,561	2,140,233	2,140,233	108,066
005	TEMP SALARIES - MISC	0	190,000	190,000	118	190,000	190,000	0
009	PREMIUM PAY	152,503	99,222	99,222	57,514	99,222	99,222	0
010	ONE-TIME SALARY PAYMENTS	31,733	0	0	0	0	0	0
011	OVERTIME	45,345	40,000	40,000	6,934	40,000	40,000	0
012	HOLIDAY PAY	58,286	37,488	37,488	19,729	37,488	37,488	0
013	RETIREMENT	137,961	269,467	269,467	69,125	299,090	299,090	29,623
014	SOCIAL SECURITY	111,623	202,167	202,167	36,665	206,326	206,326	4,159
015	HEALTH SERVICE	104,595	223,627	223,627	41,778	248,212	248,212	24,585
016	DENTAL COVERAGE	20,857	37,455	37,455	7,714	37,544	37,544	89
017	UNEMPLOYMENT INSURANCE	3,774	7,040	7,040	1,554	8,819	8,819	1,779
019	OTHER FRINGE BENEFITS	4,743	7,941	7,941	1,793	16,086	16,086	8,145
027	PROFESSIONAL & SPECIALIZED SERVICES	2,642	600,000	600,000	240	600,000	600,000	0
031	RENTS & LEASES - EQUIPMENT	1,703	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	12,842	12,842	37	12,842	12,842	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,085,350	1,085,350	0	1,085,350	1,085,350	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,549	0	0	427	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	41,859	0	0	7,390	0	0	0
046	FOOD	264	0	0	269	0	0	0
049	OTHER MATERIALS & SUPPLIES	76,630	0	0	55,482	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,000,000)	(5,261,283)	(5,261,283)	(1,315,321)	(5,261,283)	(5,781,978)	(520,695)
Project	: Subtotals	(2,785,419)	0	0	(465,414)	193,238	(327,457)	(327,457)
Sub-Fund	: 5H AAA AAA Subtotals	(2,785,419)	0	0	(465,414)	193,238	(327,457)	(327,457)
Program	**: D1F Subtotal**	(2,785,419)	0	0	(465,414)	193,238	(327,457)	(327,457)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	75,019,298	76,717,016	76,717,016	29,471,105	80,311,286	80,671,605	3,954,589
002	PERMANENT SALARIES - UNIFORM	30,810	0	0	2,987	0	0	0
003	PERMANENT SALARIES - PLATFORM	522,497	0	0	209,065	0	0	0
004	PERMANENT SALARIES - NURSES	41,464,922	47,756,386	47,756,386	17,303,524	51,479,574	51,936,872	4,180,486
005	TEMP SALARIES - MISC	1,624,479	409,751	409,751	1,012,399	409,751	964,251	554,500
006	TEMP SALARIES - NURSES	247,105	38,079	38,079	85,246	38,079	38,079	0
009	PREMIUM PAY	5,760,939	6,827,707	6,827,707	2,697,999	6,827,707	8,210,707	1,383,000
010	ONE-TIME SALARY PAYMENTS	767,606	0	0	262,801	0	0	0
011	OVERTIME	4,422,904	3,795,786	3,795,786	1,609,589	3,795,786	4,406,231	610,445
012	HOLIDAY PAY	2,240,193	2,604,802	2,604,802	878,275	2,604,802	3,024,802	420,000
013	RETIREMENT	7,506,896	11,692,984	11,692,984	4,455,891	15,779,537	15,903,506	4,210,522
014	SOCIAL SECURITY	9,253,353	10,266,887	10,266,887	3,594,844	10,683,196	10,946,190	679,303
015	HEALTH SERVICE	20,651,166	22,288,294	22,288,294	8,603,341	24,240,787	23,413,521	1,125,227
016	DENTAL COVERAGE	2,329,840	2,147,556	2,147,556	941,595	2,179,864	2,188,284	40,728
017	UNEMPLOYMENT INSURANCE	272,055	345,395	345,395	120,003	436,415	447,800	102,405
019	OTHER FRINGE BENEFITS	586,806	(521,515)	(521,515)	235,900	(183,632)	(245,177)	276,338
021	TRAVEL	28,989	21,000	21,000	8,049	21,000	21,000	0
022	TRAINING	12,778	63,765	63,765	8,148	63,765	63,765	0
023	EMPLOYEE FIELD EXPENSE	17,350	0	0	16,124	0	0	0
024	MEMBERSHIP FEES	475,280	150,044	150,044	79,610	150,044	314,759	164,715
026	COURT FEES AND OTHER COMPENSATION	289,679	103,487	103,487	24,968	103,487	103,487	0
027	PROFESSIONAL & SPECIALIZED SERVICES	65,260,572	90,137,466	89,803,317	18,247,216	90,137,466	84,286,690	(5,516,627)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,271,237	0	0	(243,992)	0	287,740	287,740
029	MAINTENANCE SVCS - EQUIPMENT	1,200,488	0	0	514,730	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	162,090	200,000	200,000	101,717	200,000	200,000	0
031	RENTS & LEASES - EQUIPMENT	4,631,899	1,834,000	1,834,000	1,147,315	1,834,000	2,407,000	573,000
032	UTILITIES	2,622	0	0	1,574	0	0	0
035	OTHER CURRENT EXPENSES	3,244,606	1,978,299	1,978,299	2,181,324	1,978,299	2,300,658	322,359
040	MATERIALS & SUPPLIES BUDGET ONLY	0	47,407,111	47,394,676	0	47,407,111	50,167,379	2,772,703

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	981,536	0	0	267,238	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,060,890	0	0	487,607	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	42,287,550	43,000	43,000	16,159,743	43,000	43,000	0
045	SAFETY	139,367	0	0	13,059	0	0	0
046	FOOD	1,661,521	0	0	714,652	0	0	0
047	FUELS & LUBRICANTS	3,457	0	0	578	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	9,063	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	847,807	(750,000)	(750,000)	348,191	(750,000)	(750,000)	0
052	TAXES, LICENSES & PERMITS	248,736	0	0	5,261	0	0	0
054	OTHER FIXED CHARGES	20,063	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	980,313	2,669,918	2,669,918	592,182	0	2,196,354	(473,564)
061	EQT LEASE / PURCH - INITIAL	48,273	0	0	219	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	644,766	998,542	998,542	383,691	1,679,079	1,676,508	677,966
068	INTEREST EXPENSE - CAPITALIZED	145,650	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,323,519	29,748,814	6,326,641	5,875,291	29,595,994	31,534,730	25,208,089
086	INTERDEPARTMENTAL RECOVERY	(317,696)	(322,598)	(322,598)	(54,288)	(322,598)	(315,557)	7,041
093	OTHER OPERATING TRANSFERS OUT	83,065,297	82,000,000	82,000,000	0	82,000,000	32,000,000	(50,000,000)
095	INTRAFUND TRANSFERS OUT	7,330,576	12,407,635	12,407,635	0	12,407,635	21,311,833	8,904,198
097	APPROPRIATED REVENUE - RESERVED	0	3,715,737	0	0	0	6,255,097	6,255,097
Project :	Subtotals	416,782,147	456,775,348	429,290,854	118,364,771	465,151,434	436,011,114	6,720,260
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	250,366	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,674	0	0	1,460	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(37,853)	0	0	0	0	0	0
Project	: FHG200 Subtotals	232,187	0	0	1,460	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	417,014,334	456,775,348	429,290,854	118,366,231	465,151,434	436,011,114	6,720,260

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,542	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	768,327	0	0	359,632	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	10,000	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10	0	0	0	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	0	0	0	1,200,000	1,200,000
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	1,200,000	1,200,000	0	0	0	(1,200,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,328	0	0	989	0	0	0
Project	: FHG200 Subtotals	806,207	1,200,000	1,200,000	370,621	0	1,200,000	0
Sub-Fund	: 5H AAA AAP Subtotals	806,207	1,200,000	1,200,000	370,621	0	1,200,000	0
Sub-Fund	**: 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHG34M WARD 3M AND 4M CLINIC EXPANSION-CHN WORK**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	200,000	200,000
Project	: CHG34M Subtotals	0	0	0	0	0	200,000	200,000
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	67,404	0	0	0
Project	: CHG622 Subtotals	0	0	0	67,404	0	0	0
Project	**: CHG628 RADIOLOGY ROOM & CASTROOM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,106	0	0	0
052	TAXES, LICENSES & PERMITS	7,816	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project	: CHG628 Subtotals	7,816	250,000	250,000	3,106	0	0	(250,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CHG630 TRIAGE WINDOWS IN EMERGENCY DEPT.**							
052	TAXES, LICENSES & PERMITS	7,790	0	0	0	0	0	0
Project	: CHG630 Subtotals	7,790	0	0	0	0	0	0
Project	**: CHG6GL WARD 6G OR LIGHTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	150,000	150,000
Project	: CHG6GL Subtotals	0	0	0	0	0	150,000	150,000
Project	**: CHG845 URGENT CARE SITE DEVELOPMENT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,527	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,152	0	0	0	0	0	0
Project	: CHG845 Subtotals	19,679	0	0	0	0	0	0
Project	**: CHG854 AIDS CLINIC EXPANSION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	20,265	0	0	0
Project	: CHG854 Subtotals	0	0	0	20,265	0	0	0
Project	**: CHGADA SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	28,667	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	0	0	0	125,000	125,000
Project	: CHGADA Subtotals	0	0	0	28,667	0	125,000	125,000
Project	**: CHGCHK OVER 18 CHILD HEALTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	3,100,093	3,100,093	0	3,100,093	5,776,237	2,676,144
035	OTHER CURRENT EXPENSES	0	425,000	425,000	0	425,000	0	(425,000)
Project	: CHGCHK Subtotals	0	3,525,093	3,525,093	0	3,525,093	5,776,237	2,251,144

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CHGCHL SFGH CHILLER & GENERATOR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,800,000	1,800,000	0	0	0	(1,800,000)
Project	: CHGCHL Subtotals	0	1,800,000	1,800,000	0	0	0	(1,800,000)
Project	**: CHGCMS WARD 5E, 6A CENTAL PT MONITORING**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	0	0	0	50,000	50,000
Project	: CHGCMS Subtotals	0	0	0	0	0	50,000	50,000
Project	**: CHGCTI REDESIGN CT SCAN ROOMS AT SFGH**							
052	TAXES, LICENSES & PERMITS	3,510	0	0	0	0	0	0
Project	: CHGCTI Subtotals	3,510	0	0	0	0	0	0
Project	**: CHGMOR PORTABLE MORGUE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	70,000	70,000	0	0	0	(70,000)
Project	: CHGMOR Subtotals	0	70,000	70,000	0	0	0	(70,000)
Project	**: CHGPAX RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,186	0	0	3,430	0	0	0
052	TAXES, LICENSES & PERMITS	943	0	0	0	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	0	0	0	150,000	150,000
Project	: CHGPAX Subtotals	12,129	0	0	3,430	0	150,000	150,000
Project	**: CHGPWS DIGITAL WORKSTATION INSTALLATION-CHN WK**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	275,000	275,000
Project	: CHGPWS Subtotals	0	0	0	0	0	275,000	275,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CHGREB SFGH REBUILD PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	11,976,000	11,976,000
Project	: CHGREB Subtotals	0	0	0	0	0	11,976,000	11,976,000
Project	**: CHGSNF SFGH - SKILLED NURSING UNIT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,267,059	3,267,059	0	0	0	(3,267,059)
Project	: CHGSNF Subtotals	0	3,267,059	3,267,059	0	0	0	(3,267,059)
Project	**: CHGW4C SFGH WARD 4C WOUND CARE EXPANSION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	456	0	0	0	0	0	0
Project	: CHGW4C Subtotals	456	0	0	0	0	0	0
Project	**: CHNBND SFGH/HCN BOND PLANNING**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,694	0	0	0	0	0	0
Project	: CHNBND Subtotals	1,694	0	0	0	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	53,074	8,912,152	8,912,152	122,872	3,525,093	18,702,237	9,790,085
Sub-Fund	**: 5H AGT STA SFGH - OPERATING GRANTS - STATE FUND**							
Grant	**: HGBTER HRSA NATIONAL BIOTERRORISM HOSP PREPARED**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	0	0	(25,000)
Grant	: HGBTER Subtotals	0	25,000	25,000	0	0	0	(25,000)
Sub-Fund	: 5H AGT STA Subtotals	0	25,000	25,000	0	0	0	(25,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	: HGGBMF GORDON & BETTY MOORE FOUNDATION GRANT							
004	PERMANENT SALARIES - NURSES	0	116,406	116,406	0	120,723	124,947	8,541
006	TEMP SALARIES - NURSES	0	584,545	584,545	0	584,545	399,730	(184,815)
013	RETIREMENT	0	16,390	16,390	0	16,586	17,167	777
014	SOCIAL SECURITY	0	51,986	51,986	0	51,088	37,569	(14,417)
015	HEALTH SERVICE	0	7,798	7,798	0	8,715	8,715	917
016	DENTAL COVERAGE	0	1,303	1,303	0	1,303	1,303	0
017	UNEMPLOYMENT INSURANCE	0	1,752	1,752	0	2,117	1,574	(178)
019	OTHER FRINGE BENEFITS	0	73,582	73,582	0	773	400	(73,182)
Grant	: HGGBMF Subtotals	0	853,762	853,762	0	785,850	591,405	(262,357)
Sub-Fund	: 7E GIF GIF Subtotals	0	853,762	853,762	0	785,850	591,405	(262,357)
Program	: D1H Subtotal	417,873,615	467,766,262	440,281,768	118,859,724	469,462,377	456,504,756	16,222,988

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,728,910	4,074,633	4,074,633	1,846,894	4,206,856	4,206,856	132,223
003	PERMANENT SALARIES - PLATFORM	71,038	0	0	48,435	0	0	0
004	PERMANENT SALARIES - NURSES	9,988,724	8,616,246	8,616,246	3,885,007	8,946,359	8,946,359	330,113
005	TEMP SALARIES - MISC	49,085	0	0	32,231	0	0	0
009	PREMIUM PAY	905,524	503,398	503,398	368,900	503,398	503,398	0
010	ONE-TIME SALARY PAYMENTS	126,189	0	0	23,776	0	0	0
011	OVERTIME	368,231	70,259	70,259	177,704	70,259	70,259	0
012	HOLIDAY PAY	299,562	114,564	114,564	94,026	114,564	114,564	0
013	RETIREMENT	1,151,561	1,523,063	1,523,063	571,004	1,747,866	1,747,866	224,803
014	SOCIAL SECURITY	1,095,589	971,721	971,721	410,909	986,262	986,262	14,541
015	HEALTH SERVICE	1,162,904	1,239,276	1,239,276	473,143	1,362,373	1,362,373	123,097
016	DENTAL COVERAGE	198,781	208,053	208,053	77,748	207,063	207,063	(990)
017	UNEMPLOYMENT INSURANCE	35,250	33,448	33,448	14,984	41,526	41,526	8,078
019	OTHER FRINGE BENEFITS	51,075	43,743	43,743	19,334	79,970	79,970	36,227
021	TRAVEL	730	0	0	79	0	0	0
023	EMPLOYEE FIELD EXPENSE	4,058	0	0	1,281	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,107,640	8,547,821	8,547,821	3,920,229	8,547,821	11,551,470	3,003,649
029	MAINTENANCE SVCS - EQUIPMENT	1,329	0	0	539	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	341	0	0	0
035	OTHER CURRENT EXPENSES	40,371	219,053	219,053	25,005	219,053	219,053	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	146,638	146,638	0	146,638	146,638	0
042	BUILDING & CONSTRUCTION SUPPLIES	26	0	0	176	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,801	0	0	1,301	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	210,758	0	0	49,237	0	0	0
046	FOOD	40,943	0	0	10,921	0	0	0
049	OTHER MATERIALS & SUPPLIES	82,792	0	0	21,770	0	0	0
052	TAXES, LICENSES & PERMITS	150	0	0	200	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,487	0	0	0	0	0	0
Project	: Subtotals	31,736,508	26,311,916	26,311,916	12,075,174	27,180,008	30,183,657	3,871,741

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	31,736,508	26,311,916	26,311,916	12,075,174	27,180,008	30,183,657	3,871,741
Program	: D1P Subtotal	31,736,508	26,311,916	26,311,916	12,075,174	27,180,008	30,183,657	3,871,741

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,718,708	3,098,402	3,098,402	1,029,563	3,234,081	3,632,279	533,877
003	PERMANENT SALARIES - PLATFORM	44,555	0	0	5,494	0	0	0
004	PERMANENT SALARIES - NURSES	4,010,874	3,525,828	3,525,828	1,631,751	3,694,787	3,891,522	365,694
005	TEMP SALARIES - MISC	9,626	0	0	23,882	0	0	0
006	TEMP SALARIES - NURSES	40,224	14,229	14,229	4,607	14,229	14,229	0
009	PREMIUM PAY	199,143	50,203	50,203	98,448	50,203	50,203	0
010	ONE-TIME SALARY PAYMENTS	6,364	0	0	3,262	0	0	0
011	OVERTIME	18,411	500	500	9,321	500	500	0
012	HOLIDAY PAY	27,736	1,518	1,518	8,293	1,518	1,518	0
013	RETIREMENT	540,070	772,578	772,578	277,649	940,529	1,022,265	249,687
014	SOCIAL SECURITY	497,384	476,428	476,428	186,800	489,236	531,020	54,592
015	HEALTH SERVICE	685,177	692,699	692,699	293,609	764,186	840,924	148,225
016	DENTAL COVERAGE	107,343	116,307	116,307	43,394	116,596	128,283	11,976
017	UNEMPLOYMENT INSURANCE	15,608	16,730	16,730	6,798	20,987	22,770	6,040
019	OTHER FRINGE BENEFITS	23,609	21,661	21,661	8,842	41,975	45,768	24,107
021	TRAVEL	0	0	0	1,478	0	0	0
022	TRAINING	1,120	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,028	0	0	531	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,187,585	342,964	342,964	2,105,947	342,964	5,568,558	5,225,594
029	MAINTENANCE SVCS - EQUIPMENT	4,948	0	0	763	0	9,000	9,000
035	OTHER CURRENT EXPENSES	16,285	56,626	56,626	13,699	56,626	56,626	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	207,442	207,442	0	207,442	279,205	71,763
042	BUILDING & CONSTRUCTION SUPPLIES	250	0	0	51	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	54,555	0	0	14,135	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	603,675	0	0	179,190	0	0	0
045	SAFETY	590	0	0	0	0	0	0
046	FOOD	4,790	0	0	1,684	0	0	0
049	OTHER MATERIALS & SUPPLIES	136,117	0	0	17,675	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	0	0	550	550

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,400	0	0	0	0	0	0
Project :	Subtotals	15,023,175	9,394,115	9,394,115	5,966,866	9,975,859	16,095,220	6,701,105
Sub-Fund : 5H AAA AAA	Subtotals	15,023,175	9,394,115	9,394,115	5,966,866	9,975,859	16,095,220	6,701,105
Program : D3A	Subtotal	15,023,175	9,394,115	9,394,115	5,966,866	9,975,859	16,095,220	6,701,105

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	281,646	262,043	262,043	120,827	272,607	272,607	10,564
003	PERMANENT SALARIES - PLATFORM	41,975	0	0	17,240	0	0	0
004	PERMANENT SALARIES - NURSES	515,823	588,103	588,103	215,099	619,959	619,959	31,856
009	PREMIUM PAY	8,409	3,908	3,908	4,386	3,908	3,908	0
011	OVERTIME	1,468	0	0	1,818	0	0	0
012	HOLIDAY PAY	2,242	275	275	0	275	275	0
013	RETIREMENT	62,666	84,246	84,246	35,618	100,299	100,299	16,053
014	SOCIAL SECURITY	60,850	59,586	59,586	25,173	61,208	61,208	1,622
015	HEALTH SERVICE	65,924	92,232	92,232	29,662	102,253	102,253	10,021
016	DENTAL COVERAGE	12,838	15,807	15,807	5,563	15,898	15,898	91
017	UNEMPLOYMENT INSURANCE	1,913	2,136	2,136	899	2,691	2,691	555
019	OTHER FRINGE BENEFITS	2,827	2,890	2,890	1,181	5,713	5,713	2,823
023	EMPLOYEE FIELD EXPENSE	2,583	0	0	630	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	146,474	529,339	529,339	46,933	529,339	138,000	(391,339)
029	MAINTENANCE SVCS - EQUIPMENT	282	0	0	344	0	0	0
035	OTHER CURRENT EXPENSES	,096	111,754	111,754	2,270	111,754	111,754	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	737	737	0	737	737	0
042	BUILDING & CONSTRUCTION SUPPLIES	550	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	85,155	0	0	22,435	0	0	0
046	FOOD	6,435	0	0	2,536	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,083	0	0	3,847	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	86,128	84,000	84,000	0	84,000	84,000	0
Project	: Subtotals	1,409,367	1,837,056	1,837,056	536,461	1,910,641	1,519,302	(317,754)
Sub-Fund	: 5H AAA AAA Subtotals	1,409,367	1,837,056	1,837,056	536,461	1,910,641	1,519,302	(317,754)
Program	**: D3C Subtotal**	1,409,367	1,837,056	1,837,056	536,461	1,910,641	1,519,302	(317,754)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	901,041	640,076	640,076	403,149	665,881	393,736	(246,340)
004	PERMANENT SALARIES - NURSES	711,791	962,164	962,164	317,769	1,012,567	847,507	(114,657)
005	TEMP SALARIES - MISC	138	0	0	0	0	87,719	87,719
006	TEMP SALARIES - NURSES	0	92,037	92,037	0	92,037	92,037	0
009	PREMIUM PAY	45,659	0	0	31,862	0	0	0
010	ONE-TIME SALARY PAYMENTS	5,888	0	0	0	0	0	0
011	OVERTIME	160	0	0	3,707	0	0	0
012	HOLIDAY PAY	316	0	0	637	0	0	0
013	RETIREMENT	126,643	193,590	193,590	77,696	230,618	170,547	(23,043)
014	SOCIAL SECURITY	118,979	120,334	120,334	48,814	123,511	97,257	(23,077)
015	HEALTH SERVICE	168,666	173,236	173,236	81,997	192,845	136,283	(36,953)
016	DENTAL COVERAGE	28,643	29,413	29,413	13,432	29,739	20,970	(8,443)
017	UNEMPLOYMENT INSURANCE	3,574	4,234	4,234	1,709	5,313	4,265	31
019	OTHER FRINGE BENEFITS	7,128	5,899	5,899	3,138	10,656	13,166	7,267
022	TRAINING	2	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,503	0	0	244	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	781,361	247,165	247,165	290,032	247,165	467,849	220,684
029	MAINTENANCE SVCS - EQUIPMENT	1,104	0	0	438	0	0	0
035	OTHER CURRENT EXPENSES	11,390	121,166	121,166	4,995	121,166	117,961	(3,205)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	298,547	298,547	0	298,547	264,564	(33,983)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	133,474	0	0	32,446	0	0	0
046	FOOD	840	0	0	367	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,827	0	0	733	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,300	0	0	0	0	0	0
Project	: Subtotals	3,061,427	2,887,861	2,887,861	1,313,165	3,030,045	2,713,861	(174,000)
Sub-Fund	: 5H AAA AAA Subtotals	3,061,427	2,887,861	2,887,861	1,313,165	3,030,045	2,713,861	(174,000)
Program	**: D3O Subtotal**	3,061,427	2,887,861	2,887,861	1,313,165	3,030,045	2,713,861	(174,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,040,261	1,616,260	1,616,260	750,393	1,681,412	1,681,412	65,152
002	PERMANENT SALARIES - UNIFORM	1,341	0	0	460	0	0	0
004	PERMANENT SALARIES - NURSES	7,168,309	7,204,965	7,204,965	3,349,810	7,591,909	7,591,909	386,944
005	TEMP SALARIES - MISC	16,210	0	0	36,398	0	0	0
006	TEMP SALARIES - NURSES	50,918	13,705	13,705	19,656	13,705	13,705	0
009	PREMIUM PAY	672,133	132,268	132,268	352,935	132,268	132,268	0
010	ONE-TIME SALARY PAYMENTS	41,103	0	0	8,864	0	0	0
011	OVERTIME	967,736	15,448	15,448	136,342	15,448	15,448	0
012	HOLIDAY PAY	299,961	145,508	145,508	120,527	145,508	145,508	0
013	RETIREMENT	818,500	1,139,211	1,139,211	429,879	1,251,957	1,251,957	112,746
014	SOCIAL SECURITY	782,793	674,507	674,507	331,118	689,737	689,737	15,230
015	HEALTH SERVICE	806,291	882,432	882,432	363,875	980,570	980,570	98,138
016	DENTAL COVERAGE	151,992	147,781	147,781	63,711	148,407	148,407	626
017	UNEMPLOYMENT INSURANCE	24,846	22,825	22,825	11,717	28,738	28,738	5,913
019	OTHER FRINGE BENEFITS	34,765	30,371	30,371	14,231	59,269	59,269	28,898
021	TRAVEL	3,873	0	0	0	0	0	0
022	TRAINING	794	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	302	0	0	65	0	0	0
024	MEMBERSHIP FEES	5,075	5,000	5,000	5,000	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,577,815	3,971,020	3,971,020	1,096,607	3,971,020	3,971,020	0
029	MAINTENANCE SVCS - EQUIPMENT	28,003	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,090	0	0	681	0	0	0
035	OTHER CURRENT EXPENSES	(3,551)	166,187	166,187	6,101	166,187	166,187	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	962,573	962,573	0	962,573	962,573	0
043	EQUIPMENT MAINTENANCE SUPPLIES	48,474	0	0	9,905	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,666,925	0	0	591,562	0	0	0
046	FOOD	40,598	0	0	5,502	0	0	0
049	OTHER MATERIALS & SUPPLIES	101,122	0	0	19,939	0	0	0
052	TAXES, LICENSES & PERMITS	6,344	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,213	0	0	0	0	0	0
Project :	Subtotals	20,362,236	17,134,061	17,134,061	7,725,278	17,847,708	17,847,708	713,647
Sub-Fund : 5H AAA AAA	Subtotals	20,362,236	17,134,061	17,134,061	7,725,278	17,847,708	17,847,708	713,647
Program : D5E	**Subtotal**	20,362,236	17,134,061	17,134,061	7,725,278	17,847,708	17,847,708	713,647

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	859,176	766,472	766,472	349,336	797,378	797,378	30,906
004	PERMANENT SALARIES - NURSES	1,731,351	2,116,994	2,116,994	681,472	2,231,669	2,231,669	114,675
009	PREMIUM PAY	178,008	113,619	113,619	81,167	113,619	113,619	0
010	ONE-TIME SALARY PAYMENTS	12,906	0	0	795	0	0	0
011	OVERTIME	103,824	9,000	9,000	53,417	9,000	9,000	0
012	HOLIDAY PAY	64,815	57,002	57,002	20,905	57,002	57,002	0
013	RETIREMENT	239,617	351,433	351,433	120,989	399,945	399,945	48,512
014	SOCIAL SECURITY	208,658	225,454	225,454	80,283	230,851	230,851	5,397
015	HEALTH SERVICE	255,171	312,603	312,603	109,467	345,813	345,813	33,210
016	DENTAL COVERAGE	42,981	52,298	52,298	17,141	52,388	52,388	90
017	UNEMPLOYMENT INSURANCE	6,509	7,658	7,658	2,912	9,627	9,627	1,969
019	OTHER FRINGE BENEFITS	10,301	9,806	9,806	3,871	19,384	19,384	9,578
022	TRAINING	0	2,890	2,890	0	2,890	2,890	0
023	EMPLOYEE FIELD EXPENSE	3,949	0	0	1,607	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,358,935	1,302,840	1,302,840	849,327	1,302,840	2,351,397	1,048,557
029	MAINTENANCE SVCS - EQUIPMENT	631	0	0	539	0	0	0
035	OTHER CURRENT EXPENSES	12,118	49,376	49,376	3,959	49,376	49,376	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,045	116,045	0	116,045	116,045	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,008	0	0	535	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	38,208	0	0	9,399	0	0	0
046	FOOD	6,796	0	0	5,044	0	0	0
049	OTHER MATERIALS & SUPPLIES	31,317	0	0	3,162	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,652	0	0	0	0	0	0
Project :	Subtotals	6,170,931	5,493,490	5,493,490	2,395,327	5,737,827	6,786,384	1,292,894
Sub-Fund :	5H AAA AAA Subtotals	6,170,931	5,493,490	5,493,490	2,395,327	5,737,827	6,786,384	1,292,894
Program : D5S	**Subtotal**	6,170,931	5,493,490	5,493,490	2,395,327	5,737,827	6,786,384	1,292,894

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,519,641	7,055,133	7,055,133	2,309,083	7,336,662	7,336,371	281,238
004	PERMANENT SALARIES - NURSES	2,229,681	2,164,095	2,164,095	862,057	2,271,602	2,271,602	107,507
009	PREMIUM PAY	348,372	0	0	169,293	0	0	0
010	ONE-TIME SALARY PAYMENTS	20,319	0	0	6,567	0	0	0
011	OVERTIME	622,003	0	0	292,410	0	0	0
012	HOLIDAY PAY	199,752	0	0	86,388	0	0	0
013	RETIREMENT	523,144	941,797	941,797	317,874	1,320,203	1,320,162	378,365
014	SOCIAL SECURITY	639,867	693,169	693,169	261,446	717,750	717,728	24,559
015	HEALTH SERVICE	907,817	1,266,823	1,266,823	408,375	1,384,039	1,384,039	117,216
016	DENTAL COVERAGE	152,144	213,485	213,485	66,759	212,677	212,677	(808)
017	UNEMPLOYMENT INSURANCE	19,684	23,045	23,045	9,068	28,827	28,826	5,781
019	OTHER FRINGE BENEFITS	33,919	106,719	106,719	13,791	132,509	132,508	25,789
022	TRAINING	900	15,000	15,000	0	15,000	15,000	0
023	EMPLOYEE FIELD EXPENSE	1,119	0	0	531	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,009	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,672	55,000	55,000	10,150	55,000	55,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	131,522	287,000	287,000	37,707	287,000	292,872	5,872
029	MAINTENANCE SVCS - EQUIPMENT	32,207	65,000	65,000	(29,671)	65,000	65,000	0
035	OTHER CURRENT EXPENSES	37,645	75,000	75,000	41,632	75,000	75,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	180	0	0	18	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,763	0	0	208	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	103,714	120,000	120,000	32,174	120,000	120,000	0
046	FOOD	370,823	330,000	330,000	131,249	330,000	330,000	0
049	OTHER MATERIALS & SUPPLIES	31,672	174,267	174,267	6,520	174,267	174,267	0
052	TAXES, LICENSES & PERMITS	2,076	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,696	28,723	22,851	0	28,723	22,851	0
Project	: Subtotals	11,948,341	13,614,256	13,608,384	5,033,629	14,554,259	14,553,903	945,519

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,391	0	0	0	0	0	0
Project	: FHG200 Subtotals	1,391	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	11,949,732	13,614,256	13,608,384	5,033,629	14,554,259	14,553,903	945,519
Program	**: D6P Subtotal**	11,949,732	13,614,256	13,608,384	5,033,629	14,554,259	14,553,903	945,519

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	59,596,861	63,714,490	63,714,490	22,789,927	66,235,678	67,378,045	3,663,555
004	PERMANENT SALARIES - NURSES	19,958,351	25,049,146	25,049,146	8,020,651	26,407,843	26,803,578	1,754,432
005	TEMP SALARIES - MISC	1,993,622	218,029	218,029	983,357	218,029	218,029	0
006	TEMP SALARIES - NURSES	2,683,304	130,954	130,954	1,357,108	130,954	130,954	0
009	PREMIUM PAY	6,018,564	6,834,628	6,834,628	2,355,238	6,834,628	6,834,628	0
010	ONE-TIME SALARY PAYMENTS	531,040	0	0	329,618	0	0	0
011	OVERTIME	4,857,803	235,330	235,330	2,580,195	235,330	2,199,754	1,964,424
012	HOLIDAY PAY	2,197,070	2,254,041	2,254,041	819,833	2,254,041	2,254,041	0
013	RETIREMENT	5,659,725	9,143,090	9,143,090	3,402,137	12,729,127	12,942,935	3,799,845
014	SOCIAL SECURITY	6,962,191	7,322,852	7,322,852	2,643,319	7,555,954	7,816,913	494,061
015	HEALTH SERVICE	12,534,638	16,079,418	16,079,418	5,803,099	17,408,992	16,757,718	678,300
016	DENTAL COVERAGE	1,645,196	1,804,397	1,804,397	671,300	1,806,928	1,772,650	(31,747)
017	UNEMPLOYMENT INSURANCE	215,553	246,109	246,109	93,808	306,963	317,476	71,367
019	OTHER FRINGE BENEFITS	408,614	432,254	653,314	150,795	688,830	1,198,236	544,922
021	TRAVEL	22,243	3,000	3,000	16,648	3,000	3,000	0
022	TRAINING	7,226	22,650	22,650	7,270	22,650	122,650	100,000
023	EMPLOYEE FIELD EXPENSE	3,553	3,500	3,500	426	3,500	3,500	0
024	MEMBERSHIP FEES	25,870	15,658	15,658	6,900	15,658	15,658	0
025	ENTERTAINMENT AND PROMOTION	2,994	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,400	18,242	18,242	1,947	18,242	18,242	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,356,606	2,970,316	2,970,316	139,859	2,970,316	3,503,316	533,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,234,694	141,459	141,459	1,489,025	141,459	437,379	295,920
029	MAINTENANCE SVCS - EQUIPMENT	313,716	431,868	431,868	104,783	431,868	431,868	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	100	0	0	1,091	0	0	0
031	RENTS & LEASES - EQUIPMENT	256,578	569,026	569,026	278,917	569,026	569,026	0
035	OTHER CURRENT EXPENSES	148,691	70,029	70,029	37,466	70,029	70,029	0
042	BUILDING & CONSTRUCTION SUPPLIES	407,399	165,000	165,000	120,087	165,000	165,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	53,001	163,800	163,800	13,700	163,800	163,800	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7,653,926	7,024,330	7,024,330	3,040,925	7,024,330	7,432,330	408,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
045	SAFETY	62,573	30,000	30,000	33,101	30,000	30,000	0
046	FOOD	2,750,724	2,697,091	2,697,091	1,075,934	2,697,091	2,697,091	0
047	FUELS & LUBRICANTS	19,174	0	0	10,773	0	0	0
049	OTHER MATERIALS & SUPPLIES	887,214	996,423	996,423	288,743	996,423	994,075	(2,348)
052	TAXES, LICENSES & PERMITS	72,184	69,105	69,105	63,583	69,105	69,105	0
060	EQUIPMENT PURCHASE	643,414	1,070,221	1,070,221	59,833	0	729,448	(340,773)
063	EQT LEASE / PURCH - FIN AGY INITIAL	537,513	0	0	26,763	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,990,671	8,849,593	8,849,593	1,637,789	8,748,312	9,297,126	447,533
095	INTRAFUND TRANSFERS OUT	900,000	900,000	900,000	0	900,000	2,800,000	1,900,000
097	APPROPRIATED REVENUE - RESERVED	0	1,094,672	0	0	0	1,974,182	1,974,182
Project :	Subtotals	151,613,996	160,770,721	159,897,109	60,455,948	167,853,106	178,151,782	18,254,673
Project : PMYE05	**SFFC EQUIPMENT LEASE REV - SERIES 2005**							
063	EQT LEASE / PURCH - FIN AGY INITIAL	(222,154)	0	0	18,380	0	0	0
Project : PMYE05	Subtotals	(222,154)	0	0	18,380	0	0	0
Sub-Fund : 5L AAA AAA	Subtotals	151,391,842	160,770,721	159,897,109	60,474,328	167,853,106	178,151,782	18,254,673
Sub-Fund : 5L AAA AAP	**LHH - OPERATING - ANNUAL PROJECTS**							
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	292,754	0	0	53,901	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	44,400	0	0	18,500	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,600	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	14,711	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	900,000	744,616	0	0	900,000	155,384
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	604,552	0	0	55,413	0	0	0
Project : FHL350	Subtotals	941,706	900,000	744,616	144,125	0	900,000	155,384

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 5L AAA AAP Subtotals	941,706	900,000	744,616	144,125	0	900,000	155,384
Sub-Fund	**: 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHLCHW CLARENDON HALL WIRING**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	400,000	400,000
Project	: CHLCHW Subtotals	0	0	0	0	0	400,000	400,000
Project	**: CHLLAU LAUNDRY BUILD OUT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,500,000	1,500,000
Project	: CHLLAU Subtotals	0	0	0	0	0	1,500,000	1,500,000
Sub-Fund	: 5L AAA ACP Subtotals	0	0	0	0	0	1,900,000	1,900,000
Program	**: DA5 Subtotal**	152,333,548	161,670,721	160,641,725	60,618,453	167,853,106	180,951,782	20,310,057

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	839,781	784,586	784,586	333,262	816,213	841,860	57,274
004	PERMANENT SALARIES - NURSES	128,589	104,029	104,029	27,213	109,664	109,664	5,635
006	TEMP SALARIES - NURSES	(9,591)	0	0	0	0	0	0
009	PREMIUM PAY	12,676	0	0	9,798	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,589	0	0	0	0	0	0
011	OVERTIME	47,108	0	0	10,079	0	0	0
012	HOLIDAY PAY	691	0	0	0	0	0	0
013	RETIREMENT	54,568	85,886	85,886	34,374	127,216	130,743	44,857
014	SOCIAL SECURITY	74,805	66,497	66,497	26,539	69,047	71,010	4,513
015	HEALTH SERVICE	134,252	112,061	112,061	58,061	122,579	125,590	13,529
016	DENTAL COVERAGE	22,463	19,041	19,041	9,021	19,028	19,510	469
017	UNEMPLOYMENT INSURANCE	2,216	2,221	2,221	860	2,777	2,855	634
019	OTHER FRINGE BENEFITS	4,534	4,099	4,099	1,747	5,720	5,885	1,786
023	EMPLOYEE FIELD EXPENSE	85	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,000	0	0	1,000	0	0	0
026	COURT FEES AND OTHER COMPENSATION	4,561	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,716	0	0	1,008	0	0	0
035	OTHER CURRENT EXPENSES	98	130	130	0	130	130	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	627	5,760	5,760	564	5,760	5,760	0
049	OTHER MATERIALS & SUPPLIES	4,537	8,161	8,161	1,722	8,161	8,161	0
052	TAXES, LICENSES & PERMITS	150	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(83,176)	(81,100)	(81,100)	0	(81,100)	(84,861)	(3,761)
Project	: Subtotals	1,250,279	1,111,371	1,111,371	515,248	1,205,195	1,236,307	124,936
Sub-Fund	: 5L AAA AAA Subtotals	1,250,279	1,111,371	1,111,371	515,248	1,205,195	1,236,307	124,936
Program	**: DBD Subtotal**	1,250,279	1,111,371	1,111,371	515,248	1,205,195	1,236,307	124,936

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	108,242	46,162	46,162	40,511	51,800	51,800	5,638
004	PERMANENT SALARIES - NURSES	1,423,065	1,184,873	1,184,873	575,264	1,245,505	1,245,505	60,632
006	TEMP SALARIES - NURSES	345	0	0	0	0	0	0
009	PREMIUM PAY	201,213	111,330	111,330	71,134	111,330	111,330	0
011	OVERTIME	18,359	0	0	7,264	0	0	0
012	HOLIDAY PAY	54,207	36,705	36,705	18,491	36,705	36,705	0
013	RETIREMENT	197,778	171,351	171,351	93,323	178,249	178,249	6,898
014	SOCIAL SECURITY	121,786	102,449	102,449	41,760	104,275	104,275	1,826
015	HEALTH SERVICE	168,453	116,693	116,693	71,367	129,631	129,631	12,938
016	DENTAL COVERAGE	19,431	19,560	19,560	8,069	19,560	19,560	0
017	UNEMPLOYMENT INSURANCE	3,930	3,456	3,456	1,681	4,335	4,335	879
019	OTHER FRINGE BENEFITS	6,456	4,198	4,198	2,526	8,304	8,304	4,106
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	600	600	0	600	600	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	80,800	80,800	0	80,800	80,800	0
049	OTHER MATERIALS & SUPPLIES	524	1,200	1,200	25	1,200	1,200	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	91,441	91,441
Project	: Subtotals	2,323,789	1,879,627	1,879,627	931,415	1,972,544	2,063,985	184,358
Sub-Fund	: 5L AAA AAA Subtotals	2,323,789	1,879,627	1,879,627	931,415	1,972,544	2,063,985	184,358
Program	**: DBG Subtotal**	2,323,789	1,879,627	1,879,627	931,415	1,972,544	2,063,985	184,358

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,392,698	5,992,170	5,992,170	2,599,118	6,205,717	6,674,731	682,561
004	PERMANENT SALARIES - NURSES	243,951	196,397	196,397	36,000	207,035	962,222	765,825
005	TEMP SALARIES - MISC	207,521	77,226	77,226	62,206	77,226	77,226	0
006	TEMP SALARIES - NURSES	38,354	0	0	3,323	0	0	0
009	PREMIUM PAY	50,804	63,528	63,528	36,904	63,528	63,528	0
010	ONE-TIME SALARY PAYMENTS	109,410	0	0	3,173	0	0	0
011	OVERTIME	37,282	33,255	33,255	9,329	33,255	33,255	0
012	HOLIDAY PAY	2,382	0	0	0	0	0	0
013	RETIREMENT	256,910	536,743	536,743	217,023	880,121	1,049,757	513,014
014	SOCIAL SECURITY	522,761	459,343	459,343	188,518	476,869	563,540	104,197
015	HEALTH SERVICE	603,101	633,358	633,358	250,057	694,207	761,324	127,966
016	DENTAL COVERAGE	117,705	111,467	111,467	47,231	111,428	121,698	10,231
017	UNEMPLOYMENT INSURANCE	15,577	15,908	15,908	6,230	19,767	23,440	7,532
019	OTHER FRINGE BENEFITS	117,294	57,297	57,297	34,268	64,013	82,464	25,167
021	TRAVEL	4,212	9,403	9,403	11,231	9,403	9,403	0
022	TRAINING	1,612	5,403	5,403	142,943	5,403	5,403	0
023	EMPLOYEE FIELD EXPENSE	2,327	3,165	3,165	890	3,165	3,165	0
024	MEMBERSHIP FEES	20,211	11,126	11,126	2,640	11,126	11,126	0
026	COURT FEES AND OTHER COMPENSATION	5,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,700,875	1,010,114	990,114	(20,657,045)	1,010,114	1,312,190	322,076
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,737	0	0	3,055	0	64,466	64,466
029	MAINTENANCE SVCS - EQUIPMENT	189,247	132,041	132,041	925	132,041	532,041	400,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	54,898	0	0	9,074	0	0	0
031	RENTS & LEASES - EQUIPMENT	35,227	29,297	29,297	8,191	29,297	29,297	0
035	OTHER CURRENT EXPENSES	80,742,214	83,256,426	83,256,426	133,343	83,256,426	32,226,704	(51,029,722)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	351,563	351,563	0	351,563	351,563	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,813	0	0	879	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	24,321	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,464	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	384,440	0	0	176,969	0	0	0
052	TAXES, LICENSES & PERMITS	22,643	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	1,000	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,858,199	2,798,166	2,798,166	453,862	3,434,555	3,243,465	445,299
093	OTHER OPERATING TRANSFERS OUT	(3,496,420)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	75,000	0	0	0	0	0	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	64,754	64,754
Project	: Subtotals	111,346,449	95,783,396	95,763,396	(16,195,342)	97,076,259	48,266,762	(47,496,634)
Project	**: PHCMIS DPH MIS PROJECT**							
049	OTHER MATERIALS & SUPPLIES	3,150	0	0	0	0	0	0
Project	: PHCMIS Subtotals	3,150	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	111,349,599	95,783,396	95,763,396	(16,195,342)	97,076,259	48,266,762	(47,496,634)
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: GHC315 FACILITIES MAINTENANCE - GROVE STREET**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	50,000	0
Project	: GHC315 Subtotals	0	50,000	50,000	0	0	50,000	0
Project	**: PED100 UASI TRANSITION PLAN**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	193,929	193,929
013	RETIREMENT	0	0	0	0	0	26,645	26,645
014	SOCIAL SECURITY	0	0	0	0	0	13,550	13,550
015	HEALTH SERVICE	0	0	0	0	0	16,245	16,245
016	DENTAL COVERAGE	0	0	0	0	0	2,608	2,608
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	582	582
019	OTHER FRINGE BENEFITS	0	0	0	0	0	732	732

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project : PED100	Subtotals	0	0	0	0	0	254,291	254,291
Project : PHCMIS	**DPH MIS PROJECT**							
001	PERMANENT SALARIES - MISC	2,580,372	3,262,361	3,262,361	976,767	3,380,888	3,467,655	205,294
005	TEMP SALARIES - MISC	708,897	0	0	248,910	0	0	0
009	PREMIUM PAY	85,586	63,688	63,688	34,435	63,688	63,688	0
010	ONE-TIME SALARY PAYMENTS	388	0	0	15,455	0	0	0
011	OVERTIME	8,444	20,600	20,600	14,319	20,600	20,600	0
012	HOLIDAY PAY	10,371	24,916	24,916	3,439	24,916	24,916	0
013	RETIREMENT	146,473	280,287	280,287	108,724	464,545	472,809	192,522
014	SOCIAL SECURITY	229,447	232,379	232,379	78,832	241,405	249,741	17,362
015	HEALTH SERVICE	253,923	242,226	242,226	103,583	277,863	264,340	22,114
016	DENTAL COVERAGE	46,136	42,351	42,351	18,595	44,450	42,286	(65)
017	UNEMPLOYMENT INSURANCE	7,139	8,428	8,428	2,947	10,472	10,733	2,305
019	OTHER FRINGE BENEFITS	35,472	34,628	34,628	12,536	28,180	27,999	(6,629)
021	TRAVEL	1,667	2,000	2,000	0	2,000	2,000	0
022	TRAINING	1,494	13,135	13,135	0	13,135	13,135	0
024	MEMBERSHIP FEES	85	1,436	1,436	195	1,436	1,436	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,208,820	4,853,699	4,853,699	1,328,763	4,853,699	4,853,699	0
029	MAINTENANCE SVCS - EQUIPMENT	1,648,587	1,769,997	1,769,997	651,249	1,769,997	1,935,405	165,408
030	RENTS & LEASES-BUILDINGS & STRUCTURES	272,412	272,412	272,412	138,000	272,412	272,412	0
031	RENTS & LEASES - EQUIPMENT	86,079	0	0	1,935	0	0	0
035	OTHER CURRENT EXPENSES	59,002	20,000	20,000	(73,210)	20,000	18,000	(2,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	72,885	72,885	0	72,885	122,885	50,000
042	BUILDING & CONSTRUCTION SUPPLIES	1,622	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	116,276	0	0	(32,844)	0	0	0
052	TAXES, LICENSES & PERMITS	432	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	16,027	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	634,371	617,572	617,572	181,504	1,007,070	1,023,395	405,823

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project : PHCMIS	Subtotals	11,159,522	11,835,000	11,835,000	3,814,134	12,569,641	12,887,134	1,052,134
Sub-Fund : 1G AGF AAP	Subtotals	11,159,522	11,885,000	11,885,000	3,814,134	12,569,641	13,191,425	1,306,425
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PHCT01	**COUNTY HOSPITAL**							
001	PERMANENT SALARIES - MISC	258,177	227,318	227,318	97,851	236,482	236,482	9,164
009	PREMIUM PAY	621	0	0	536	0	0	0
013	RETIREMENT	10,006	20,638	20,638	8,975	32,493	32,493	11,855
014	SOCIAL SECURITY	19,944	17,280	17,280	7,286	17,990	17,990	710
015	HEALTH SERVICE	29,241	26,467	26,467	12,003	28,893	28,893	2,426
016	DENTAL COVERAGE	4,620	4,587	4,587	1,754	4,587	4,587	0
017	UNEMPLOYMENT INSURANCE	597	567	567	240	709	709	142
019	OTHER FRINGE BENEFITS	2,104	1,757	1,757	771	1,324	(952)	(2,709)
023	EMPLOYEE FIELD EXPENSE	29	0	0	162	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,794	0	0	417	0	0	0
035	OTHER CURRENT EXPENSES	338	3,483	3,483	59	3,483	0	(3,483)
045	SAFETY	0	0	0	66	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,340	0	0	272	0	0	0
093	OTHER OPERATING TRANSFERS OUT	2,063	0	0	757	0	0	0
095	INTRAFUND TRANSFERS OUT	364	0	0	168	0	0	0
Project : PHCT01	Subtotals	331,238	302,097	302,097	131,317	325,961	320,202	18,105
Project : PHCT02	**NON COUNTY HOSPITAL FORMULA-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	20,557	22,202	22,202	0	22,202	22,202	0
Project : PHCT02	Subtotals	20,557	22,202	22,202	0	22,202	22,202	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PHCT03 NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,520	21,424	21,424	0	21,424	19,760	(1,664)
095	INTRAFUND TRANSFERS OUT	23	0	0	2	0	0	0
Project	: PHCT03 Subtotals	28,543	21,424	21,424	2	21,424	19,760	(1,664)
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,185,777	1,198,383	1,198,383	312,682	1,198,383	1,198,374	(9)
095	INTRAFUND TRANSFERS OUT	802	0	0	572	0	0	0
Project	: PHCT04 Subtotals	1,186,579	1,198,383	1,198,383	313,254	1,198,383	1,198,374	(9)
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,429	17,147	17,147	4,287	17,147	17,147	0
Project	: PHCT05 Subtotals	9,429	17,147	17,147	4,287	17,147	17,147	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,828	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	3,152	0	0	4,337	0	0	0
095	INTRAFUND TRANSFERS OUT	371	0	0	965	0	0	0
Project	: PHCT06 Subtotals	13,351	0	0	5,302	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,589,697	1,561,253	1,561,253	454,162	1,585,117	1,577,685	16,432
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	(795)	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	794	0	0	0	0	0	0
013	RETIREMENT	(1,012)	0	0	0	0	0	0
014	SOCIAL SECURITY	389	0	0	0	0	0	0
015	HEALTH SERVICE	503	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	72	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	46,760	35,028	35,028	0	35,028	35,028	0
086	INTERDEPARTMENTAL RECOVERY	(46,760)	(35,028)	(35,028)	0	(35,028)	(35,028)	0
Project	: Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAC01 314-D FUNDS HEALTH INCENTIVE GRANT**							
020	OVERHEAD	1,521	1,140	1,140	0	1,140	0	(1,140)
035	OTHER CURRENT EXPENSES	80	3,000	3,000	0	3,000	0	(3,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,256	7,256	0	7,256	0	(7,256)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,037	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,775	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,790	0	0	0	0	0	0
Grant	: HCAC01 Subtotals	15,203	11,396	11,396	0	11,396	0	(11,396)
Sub-Fund	: 2S CHS GNC Subtotals	15,203	11,396	11,396	0	11,396	0	(11,396)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRJ EAP TRAINING PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,330	0	0	0	0	0	0
Project	: PHCSRJ Subtotals	8,330	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	8,330	0	0	0	0	0	0
Program	**: DHA Subtotal**	124,122,350	109,241,045	109,221,045	(11,927,046)	111,242,413	63,035,872	(46,185,173)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,731,615	1,605,452	1,605,452	706,752	1,724,978	2,754,715	1,149,263
003	PERMANENT SALARIES - PLATFORM	152,142	0	0	62,483	0	0	0
004	PERMANENT SALARIES - NURSES	3,282,900	3,917,039	3,917,039	1,156,955	4,296,129	4,386,564	469,525
005	TEMP SALARIES - MISC	7,949	55,350	55,350	7,801	55,350	55,350	0
006	TEMP SALARIES - NURSES	57,947	47,627	47,627	0	47,627	47,627	0
009	PREMIUM PAY	183,745	0	0	63,744	0	0	0
010	ONE-TIME SALARY PAYMENTS	60,646	0	0	0	0	0	0
011	OVERTIME	3,539	0	0	1,295	0	0	0
012	HOLIDAY PAY	24,546	0	0	9,758	0	0	0
013	RETIREMENT	528,856	690,851	690,851	229,518	821,352	975,263	284,412
014	SOCIAL SECURITY	388,145	417,696	417,696	149,288	444,963	527,966	110,270
015	HEALTH SERVICE	487,642	536,288	536,288	202,202	614,616	720,299	184,011
016	DENTAL COVERAGE	86,309	91,000	91,000	33,455	94,455	111,291	20,291
017	UNEMPLOYMENT INSURANCE	11,559	14,059	14,059	4,984	18,376	21,735	7,676
019	OTHER FRINGE BENEFITS	22,985	22,039	45,556	8,827	36,952	73,857	28,301
021	TRAVEL	4,192	0	0	740	0	5,000	5,000
022	TRAINING	1,205	5,000	5,000	971	5,000	5,500	500
023	EMPLOYEE FIELD EXPENSE	45,547	60,000	60,000	13,680	60,000	62,000	2,000
024	MEMBERSHIP FEES	6,440	4,800	4,800	0	4,800	6,292	1,492
026	COURT FEES AND OTHER COMPENSATION	9,790	5,000	5,000	3,251	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,933	92,113	92,113	9,061	92,113	90,676	(1,437)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,043	5,700	5,700	8,164	5,700	5,700	0
029	MAINTENANCE SVCS - EQUIPMENT	(322)	0	0	75	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,595	3,400	3,400	2,798	3,400	3,400	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	0	0	25,000	25,000
035	OTHER CURRENT EXPENSES	16,873	13,064	13,064	3,357	13,064	24,579	11,515
040	MATERIALS & SUPPLIES BUDGET ONLY	0	128,710	128,710	0	128,710	143,528	14,818
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	66,187	0	0	20,959	0	0	0
046	FOOD	767	0	0	929	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	17,826	0	0	25,501	0	0	0
052	TAXES, LICENSES & PERMITS	85	0	0	0	0	0	0
079	ALLOCATED CHARGES	(373,775)	(373,775)	(373,775)	0	(373,775)	(377,466)	(3,691)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,282	34,147	34,147	8,724	31,617	31,963	(2,184)
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	316,623	316,623
Project :	Subtotals	6,886,193	7,375,560	7,399,077	2,735,272	8,130,427	10,022,462	2,623,385
Sub-Fund : 1G AGF AAA	Subtotals	6,886,193	7,375,560	7,399,077	2,735,272	8,130,427	10,022,462	2,623,385
Program : DHH	**Subtotal**	6,886,193	7,375,560	7,399,077	2,735,272	8,130,427	10,022,462	2,623,385

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	14,573,712	14,922,324	14,922,324	5,601,859	15,564,063	17,386,236	2,463,912
003	PERMANENT SALARIES - PLATFORM	10,847	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	3,853,293	5,437,746	5,437,746	1,585,449	5,736,049	7,383,226	1,945,480
005	TEMP SALARIES - MISC	2,852,328	468,350	468,350	1,057,893	468,350	708,781	240,431
006	TEMP SALARIES - NURSES	1,039,965	540,798	540,798	376,693	540,798	550,136	9,338
009	PREMIUM PAY	552,334	659,985	659,985	260,939	659,985	659,071	(914)
010	ONE-TIME SALARY PAYMENTS	155,694	0	0	16,326	0	0	0
011	OVERTIME	111,747	15,183	15,183	34,948	15,183	15,183	0
012	HOLIDAY PAY	19,526	6,812	6,812	6,324	6,812	6,812	0
013	RETIREMENT	1,284,528	1,942,241	1,942,241	792,088	2,876,322	3,352,635	1,410,394
014	SOCIAL SECURITY	1,690,488	1,549,606	1,549,606	607,191	1,608,312	1,856,578	306,972
015	HEALTH SERVICE	2,203,876	2,187,035	2,187,035	884,774	2,389,490	2,553,349	366,314
016	DENTAL COVERAGE	402,196	374,536	374,536	158,158	375,389	399,638	25,102
017	UNEMPLOYMENT INSURANCE	51,519	55,133	55,133	20,993	68,985	80,077	24,944
019	OTHER FRINGE BENEFITS	100,061	(362,006)	(316,692)	36,899	(315,436)	(608)	316,084
021	TRAVEL	(151)	4,000	4,000	1,836	4,000	8,000	4,000
022	TRAINING	1,317	2,216	2,216	1,910	2,216	2,216	0
023	EMPLOYEE FIELD EXPENSE	24,891	27,398	27,398	5,269	27,398	27,398	0
024	MEMBERSHIP FEES	250	1,295	1,295	250	1,295	1,295	0
026	COURT FEES AND OTHER COMPENSATION	134	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,077,367	2,252,427	2,252,427	217,654	2,252,427	1,935,070	(317,357)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	221,697	66,877	66,877	(808,444)	66,877	106,705	39,828
029	MAINTENANCE SVCS - EQUIPMENT	1,765	60,161	60,161	1,007	60,161	60,161	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	76,689	115,014	115,014	47,572	115,014	66,855	(48,159)
031	RENTS & LEASES - EQUIPMENT	29,972	61,594	61,594	12,342	61,594	64,794	3,200
035	OTHER CURRENT EXPENSES	157,124	130,425	130,425	75,120	130,425	153,625	23,200
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,238,492	1,238,492	0	1,230,492	1,260,240	21,748
042	BUILDING & CONSTRUCTION SUPPLIES	4,792	0	0	1,942	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	6,845	0	0	1,554	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	780,801	4,000	4,000	341,414	4,000	0	(4,000)
046	FOOD	12,550	0	0	2,878	0	0	0
049	OTHER MATERIALS & SUPPLIES	432,415	0	0	363,900	0	0	0
052	TAXES, LICENSES & PERMITS	11,997	1,088	1,088	2,926	1,088	1,088	0
060	EQUIPMENT PURCHASE	6,920	15,000	15,000	0	0	0	(15,000)
079	ALLOCATED CHARGES	(406,089)	(451,523)	(451,523)	(116,206)	(451,523)	(747,332)	(295,809)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,922,992	2,189,971	2,189,971	337,846	2,190,985	1,905,414	(284,557)
097	APPROPRIATED REVENUE - RESERVED	0	687,196	0	0	0	560,325	560,325
Project :	Subtotals	33,266,392	34,203,374	33,561,492	11,931,304	35,690,751	40,356,968	6,795,476
Sub-Fund : 1G AGF AAA	Subtotals	33,266,392	34,203,374	33,561,492	11,931,304	35,690,751	40,356,968	6,795,476
Sub-Fund : 1G AGF AAP	**GF - ANNUAL PROJECT**							
Project : FHC200	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,662	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	149,725	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	275,000	275,000	0	0	300,000	25,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,990	0	0	0	0	0	0
Project : FHC200	Subtotals	188,377	275,000	275,000	0	0	300,000	25,000
Sub-Fund : 1G AGF AAP	Subtotals	188,377	275,000	275,000	0	0	300,000	25,000
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	600,000	583,000	0	0	275,000	(308,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,353	0	0	5,363	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	600,000	617,000	0	(600,000)	0	(617,000)
Project : CHCPCC	Subtotals	40,353	1,200,000	1,200,000	5,363	(600,000)	275,000	(925,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHCVAC	**SOUTHEAST HEATLH CTR RENOVA - ADA/HVAC**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	150,000	150,000
Project : CHCVAC	Subtotals	0	0	0	0	0	150,000	150,000
Sub-Fund : 1G AGF ACP	Subtotals	40,353	1,200,000	1,200,000	5,363	(600,000)	425,000	(775,000)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	42,269	0	0	14,356	0	211,171	211,171
004	PERMANENT SALARIES - NURSES	637,210	616,585	616,585	248,523	648,365	307,318	(309,267)
005	TEMP SALARIES - MISC	30,661	0	0	6,768	0	0	0
009	PREMIUM PAY	12,107	0	0	1,402	0	0	0
011	OVERTIME	989	0	0	0	0	0	0
013	RETIREMENT	78,552	86,813	86,813	36,470	89,076	71,237	(15,576)
014	SOCIAL SECURITY	53,398	45,613	45,613	19,482	46,485	30,249	(15,364)
015	HEALTH SERVICE	46,705	55,680	55,680	19,674	61,392	33,380	(22,300)
016	DENTAL COVERAGE	8,293	9,343	9,343	3,408	9,265	5,213	(4,130)
017	UNEMPLOYMENT INSURANCE	1,611	1,541	1,541	659	1,944	1,556	15
019	OTHER FRINGE BENEFITS	2,884	(31,833)	(31,833)	1,135	(29,779)	1,968	33,801
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,341	1,341	0	1,341	0	(1,341)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	906	0	0	0	0	0	0
046	FOOD	500	0	0	645	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,005	0	0	153	0	0	0
052	TAXES, LICENSES & PERMITS	348	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(821,004)	(785,083)	(785,083)	(263,094)	(785,083)	0	785,083
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(27,936)	0	0	0	0	(662,092)	(662,092)
Project :	Subtotals	68,498	0	0	89,581	43,006	0	0
Sub-Fund : 1G AGF WOF	Subtotals	68,498	0	0	89,581	43,006	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCGLAR	**LARKIN STREET SERVICE/YOUTH CENTER**							
006	TEMP SALARIES - NURSES	0	0	0	0	0	18,563	18,563
014	SOCIAL SECURITY	0	0	0	0	0	1,379	1,379
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	56	56
Grant : HCGLAR	Subtotals	0	0	0	0	0	19,998	19,998
Grant : HCGLSC	**LARKIN STREET YOUTH CENTER**							
001	PERMANENT SALARIES - MISC	72,003	61,006	61,006	31,519	63,465	0	(61,006)
005	TEMP SALARIES - MISC	0	1,637	1,637	0	1,637	0	(1,637)
006	TEMP SALARIES - NURSES	0	0	0	0	0	74,219	74,219
013	RETIREMENT	2,986	5,540	19,053	2,074	8,721	0	(19,053)
014	SOCIAL SECURITY	5,687	4,791	(5,375)	1,861	4,981	5,573	10,948
015	HEALTH SERVICE	1,012	9,841	(15,422)	441	10,824	0	15,422
016	DENTAL COVERAGE	294	1,721	(2,694)	120	1,734	0	2,694
017	UNEMPLOYMENT INSURANCE	171	156	(55)	64	196	223	278
019	OTHER FRINGE BENEFITS	142	(4,727)	(5,211)	55	(4,530)	0	5,211
038	CITY GRANT PROGRAMS	0	0	0	0	0	(50)	(50)
Grant : HCGLSC	Subtotals	82,295	79,965	52,939	36,134	87,028	79,965	27,026
Grant : HCGMCK	**MCKINNEY HOMELESS GRANT**							
001	PERMANENT SALARIES - MISC	(9,536)	399,078	399,078	(3,110)	413,841	359,377	(39,701)
004	PERMANENT SALARIES - NURSES	22,791	190,596	190,596	9,308	200,918	169,746	(20,850)
005	TEMP SALARIES - MISC	505,671	3,902	3,902	207,975	3,902	0	(3,902)
006	TEMP SALARIES - NURSES	63,279	4,459	4,459	24,513	4,459	0	(4,459)
009	PREMIUM PAY	13,412	0	0	6,491	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,268	0	0	535	0	0	0
011	OVERTIME	0	0	0	16	0	0	0
013	RETIREMENT	46,762	61,440	174,663	24,270	84,474	72,697	(101,966)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	46,456	42,596	(84,882)	18,722	44,037	37,381	122,263
015	HEALTH SERVICE	73,877	78,065	(60,669)	31,549	60,723	53,706	114,375
016	DENTAL COVERAGE	10,731	13,358	(16,258)	4,461	9,579	8,485	24,743
017	UNEMPLOYMENT INSURANCE	1,364	1,495	(987)	617	1,869	1,586	2,573
019	OTHER FRINGE BENEFITS	2,409	(45,454)	(10,910)	977	(43,727)	1,603	12,513
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,046	5,046	0	5,046	0	(5,046)
035	OTHER CURRENT EXPENSES	0	0	0	1,000	0	0	0
Grant	: HCGMCK Subtotals	778,484	754,581	604,038	327,324	785,121	704,581	100,543
Grant	**: HCGSFS A SAN FRANCISCO STREET YOUTH COHORT**							
001	PERMANENT SALARIES - MISC	15,960	0	0	5,484	0	0	0
006	TEMP SALARIES - NURSES	0	15,000	15,000	0	15,000	21,572	6,572
013	RETIREMENT	962	0	0	361	0	0	0
014	SOCIAL SECURITY	731	1,148	1,148	190	1,094	1,598	450
015	HEALTH SERVICE	422	0	0	183	0	0	0
016	DENTAL COVERAGE	122	0	0	50	0	0	0
017	UNEMPLOYMENT INSURANCE	23	38	38	7	45	65	27
019	OTHER FRINGE BENEFITS	59	1,814	1,814	23	1,814	0	(1,814)
020	OVERHEAD	2,367	0	0	488	0	2,337	2,337
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,800	1,800	0	1,800	0	(1,800)
Grant	: HCGSFS Subtotals	20,646	19,800	19,800	6,786	19,753	25,572	5,772
Grant	**: HCGSPY PREV. & HEATLH - SPY**							
005	TEMP SALARIES - MISC	0	0	0	1,650	0	0	0
009	PREMIUM PAY	0	0	0	370	0	0	0
013	RETIREMENT	0	0	0	153	0	0	0
014	SOCIAL SECURITY	0	0	0	154	0	0	0
015	HEALTH SERVICE	0	0	0	183	0	0	0
016	DENTAL COVERAGE	0	0	0	50	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
Grant	: HCGSPY Subtotals	0	0	0	2,572	0	0	0
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
001	PERMANENT SALARIES - MISC	4,199	0	0	9,312	0	0	0
013	RETIREMENT	1,198	0	0	1,866	0	0	0
014	SOCIAL SECURITY	0	0	0	405	0	0	0
015	HEALTH SERVICE	0	0	0	921	0	0	0
016	DENTAL COVERAGE	0	0	0	150	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	23	0	0	0
021	TRAVEL	1,958	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	154,878	156,186	156,186	15,079	156,186	0	(156,186)
042	BUILDING & CONSTRUCTION SUPPLIES	1,177	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,953	0	0	0	0	0	0
Grant	: HCGSSI Subtotals	170,363	156,186	156,186	27,769	156,186	0	(156,186)
Grant	**: HCGTAR TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
001	PERMANENT SALARIES - MISC	108,467	0	0	38,889	0	0	0
004	PERMANENT SALARIES - NURSES	20,659	0	0	8,319	0	0	0
005	TEMP SALARIES - MISC	9,643	0	0	0	0	0	0
006	TEMP SALARIES - NURSES	67,783	0	0	37,107	0	0	0
009	PREMIUM PAY	2,432	0	0	634	0	0	0
011	OVERTIME	354	0	0	784	0	0	0
012	HOLIDAY PAY	136	0	0	887	0	0	0
013	RETIREMENT	13,120	0	0	7,114	0	0	0
014	SOCIAL SECURITY	12,936	0	0	5,218	0	0	0
015	HEALTH SERVICE	15,910	0	0	7,732	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	3,064	0	0	1,358	0	0	0
017	UNEMPLOYMENT INSURANCE	410	0	0	198	0	0	0
019	OTHER FRINGE BENEFITS	637	0	0	286	0	0	0
Grant	: HCGTAR Subtotals	255,551	0	0	108,526	0	0	0
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**							
001	PERMANENT SALARIES - MISC	5,073	0	0	(3,475)	0	0	0
004	PERMANENT SALARIES - NURSES	22,685	0	0	8,319	0	0	0
005	TEMP SALARIES - MISC	30,297	0	0	13,759	0	0	0
006	TEMP SALARIES - NURSES	0	80,338	80,338	0	80,338	90,201	9,863
009	PREMIUM PAY	654	0	0	421	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,804	0	0	0	0	0	0
013	RETIREMENT	4,154	0	0	1,139	0	0	0
014	SOCIAL SECURITY	4,324	6,146	6,146	1,417	6,013	6,740	594
015	HEALTH SERVICE	2,416	0	0	1,045	0	0	0
016	DENTAL COVERAGE	774	0	0	306	0	0	0
017	UNEMPLOYMENT INSURANCE	134	201	201	52	241	271	70
019	OTHER FRINGE BENEFITS	240	10,532	10,532	91	10,532	0	(10,532)
Grant	: HCGTWC Subtotals	74,555	97,217	97,217	23,074	97,124	97,212	(5)
Sub-Fund	: 2S CHS GNC Subtotals	1,381,894	1,107,749	930,180	532,185	1,145,212	927,328	(2,852)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
001	PERMANENT SALARIES - MISC	4,239	0	0	1,482	0	0	0
013	RETIREMENT	190	0	0	98	0	0	0
014	SOCIAL SECURITY	324	0	0	113	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	4	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSRC	Subtotals	4,762	0	0	1,697	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	4,762	0	0	1,697	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant : HCGDEN	**DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
006	TEMP SALARIES - NURSES	0	8,218	8,218	0	8,218	9,756	1,538
014	SOCIAL SECURITY	0	621	621	0	586	725	104
017	UNEMPLOYMENT INSURANCE	0	21	21	0	25	29	8
019	OTHER FRINGE BENEFITS	0	1,412	1,412	0	0	0	(1,412)
020	OVERHEAD	0	0	0	0	0	1,112	1,112
021	TRAVEL	0	1,300	1,300	0	0	1,550	250
027	PROFESSIONAL & SPECIALIZED SERVICES	0	10,621	10,621	0	0	9,065	(1,556)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,236	8,236	0	0	8,192	(44)
Grant : HCGDEN	Subtotals	0	30,429	30,429	0	8,829	30,429	0
Sub-Fund : 2S CHS SRC	Subtotals	0	30,429	30,429	0	8,829	30,429	0
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : HCGPHI	**PUBLIC HEALTH INSTITUTE**							
006	TEMP SALARIES - NURSES	0	13,765	13,765	0	13,765	0	(13,765)
014	SOCIAL SECURITY	0	1,053	1,053	0	1,018	0	(1,053)
017	UNEMPLOYMENT INSURANCE	0	34	34	0	41	0	(34)
019	OTHER FRINGE BENEFITS	0	2,148	2,148	0	0	0	(2,148)
021	TRAVEL	0	1,820	1,820	0	0	0	(1,820)
Grant : HCGPHI	Subtotals	0	18,820	18,820	0	14,824	0	(18,820)
Sub-Fund : 7E GIF GIF	Subtotals	0	18,820	18,820	0	14,824	0	(18,820)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Program : DHP Subtotal		34,950,276	36,835,372	36,015,921	12,560,130	36,302,622	42,039,725	6,023,804

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,016,750	1,012,410	1,012,410	368,037	1,047,456	1,047,531	35,121
004	PERMANENT SALARIES - NURSES	0	84,992	84,992	24,780	89,597	89,597	4,605
006	TEMP SALARIES - NURSES	148,001	0	0	37,921	0	0	0
009	PREMIUM PAY	49,873	0	0	20,019	0	0	0
010	ONE-TIME SALARY PAYMENTS	15	0	0	2,167	0	0	0
013	RETIREMENT	53,656	96,993	96,993	35,845	156,237	156,243	59,250
014	SOCIAL SECURITY	77,846	75,908	75,908	26,653	78,502	78,611	2,703
015	HEALTH SERVICE	103,052	118,735	118,735	41,719	129,513	126,588	7,853
016	DENTAL COVERAGE	19,804	20,694	20,694	7,618	20,694	20,224	(470)
017	UNEMPLOYMENT INSURANCE	2,329	2,745	2,745	928	3,410	3,410	665
019	OTHER FRINGE BENEFITS	5,003	5,531	5,531	1,729	8,384	9,982	4,451
027	PROFESSIONAL & SPECIALIZED SERVICES	15,837,105	14,285,936	14,285,936	2,294,395	14,285,936	17,325,219	3,039,283
052	TAXES, LICENSES & PERMITS	600	0	0	0	0	0	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	6,580	6,580
Project	: Subtotals	17,314,034	15,703,944	15,703,944	2,861,811	15,819,729	18,863,985	3,160,041
Sub-Fund	: 1G AGF AAA Subtotals	17,314,034	15,703,944	15,703,944	2,861,811	15,819,729	18,863,985	3,160,041
Program	**: DLT Subtotal**	17,314,034	15,703,944	15,703,944	2,861,811	15,819,729	18,863,985	3,160,041

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	(121,104)	1	1	0	1	1	0
004	PERMANENT SALARIES - NURSES	49,585	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,776	50,000	50,000	4,586	50,000	50,000	0
006	TEMP SALARIES - NURSES	51,642	510,369	510,369	2,576	510,369	510,369	0
009	PREMIUM PAY	9,846	0	0	300	0	0	0
011	OVERTIME	3,552	50,000	50,000	0	50,000	50,000	0
012	HOLIDAY PAY	2,556	0	0	0	0	0	0
013	RETIREMENT	(23,820)	0	0	0	0	0	0
014	SOCIAL SECURITY	10,483	46,692	46,692	387	45,829	45,829	(863)
015	HEALTH SERVICE	11,072	0	0	0	0	0	0
016	DENTAL COVERAGE	1,828	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	359	1,526	1,526	19	1,831	1,831	305
019	OTHER FRINGE BENEFITS	225	(184)	(184)	0	(184)	(184)	0
027	PROFESSIONAL & SPECIALIZED SERVICES	731	112,973	112,973	549	112,973	177,722	64,749
035	OTHER CURRENT EXPENSES	2,599	0	0	70	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	88,940	88,940	0	88,940	91,413	2,473
042	BUILDING & CONSTRUCTION SUPPLIES	(128)	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	535,499	535,499	0	535,499	655,944	120,445
046	FOOD	0	0	0	257	0	0	0
049	OTHER MATERIALS & SUPPLIES	84	0	0	245	0	0	0
060	EQUIPMENT PURCHASE	168,156	0	0	73,279	0	0	0
079	ALLOCATED CHARGES	0	(150,992)	(150,992)	0	(150,992)	(488,465)	(337,473)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,026	0	0	0	0	0	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	462,789	462,789
Project	: Subtotals	179,468	1,244,824	1,244,824	82,268	1,244,266	1,557,249	312,425
Sub-Fund	: 1G AGF AAA Subtotals	179,468	1,244,824	1,244,824	82,268	1,244,266	1,557,249	312,425

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,889,048	4,615,530	4,615,530	1,845,608	4,795,406	4,910,396	294,866
004	PERMANENT SALARIES - NURSES	4,409,090	6,083,584	6,083,584	1,704,645	6,421,182	6,421,182	337,598
005	TEMP SALARIES - MISC	264,163	46,290	46,290	102,290	46,290	81,029	34,739
006	TEMP SALARIES - NURSES	1,682,817	235,562	235,562	710,341	235,562	235,562	0
009	PREMIUM PAY	721,132	684,406	684,406	300,623	684,406	684,406	0
010	ONE-TIME SALARY PAYMENTS	13,429	0	0	6,102	0	0	0
011	OVERTIME	416,448	457,224	457,224	157,579	457,224	457,224	0
012	HOLIDAY PAY	216,527	175,204	175,204	77,495	175,204	175,204	0
013	RETIREMENT	895,533	1,246,417	1,246,417	451,636	1,541,160	1,556,233	309,816
014	SOCIAL SECURITY	820,608	897,888	897,888	306,233	920,525	931,877	33,989
015	HEALTH SERVICE	1,000,505	1,065,752	1,065,752	425,280	1,176,608	1,196,966	131,214
016	DENTAL COVERAGE	164,195	180,153	180,153	68,019	180,687	183,619	3,466
017	UNEMPLOYMENT INSURANCE	27,366	30,740	30,740	11,646	38,451	38,901	8,161
019	OTHER FRINGE BENEFITS	48,631	(142,611)	(142,611)	19,052	(111,041)	(124,035)	18,576
022	TRAINING	40	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,122	0	0	745	0	0	0
024	MEMBERSHIP FEES	0	800	800	0	800	800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,571,672	3,672,114	3,672,114	1,120,776	3,672,114	3,634,976	(37,138)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,033	0	0	7,157	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	14,916	0	0	549	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	73,740	0	0	29,715	0	0	0
031	RENTS & LEASES - EQUIPMENT	18,134	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	50,434	184,912	184,912	79,069	184,912	184,912	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	394,835	394,835	0	394,835	376,150	(18,685)
042	BUILDING & CONSTRUCTION SUPPLIES	9,475	0	0	9,714	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,322	0	0	2,137	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,676,965	1,117,843	1,117,843	601,098	1,117,843	1,117,843	0
046	FOOD	39,355	0	0	495	0	0	0
047	FUELS & LUBRICANTS	1,120	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	97,035	17,578	17,578	72,115	17,578	17,578	0
052	TAXES, LICENSES & PERMITS	480	0	0	108	0	0	0
079	ALLOCATED CHARGES	(106,568)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	454,272	503,597	503,597	89,342	503,920	425,200	(78,397)
086	INTERDEPARTMENTAL RECOVERY	(20,745,712)	(21,467,818)	(21,467,818)	(4,696,349)	(21,467,818)	(22,506,023)	(1,038,205)
Project	: Subtotals	756,327	0	0	3,503,220	985,848	0	0
Sub-Fund	: 1G AGF WOF Subtotals	756,327	0	0	3,503,220	985,848	0	0
Program	**: DMF Subtotal**	935,795	1,244,824	1,244,824	3,585,488	2,230,114	1,557,249	312,425

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	23,001,914	25,743,912	25,743,912	8,933,292	26,791,154	26,923,862	1,179,950
004	PERMANENT SALARIES - NURSES	2,015,880	2,235,781	2,235,781	806,350	2,350,552	2,287,712	51,931
005	TEMP SALARIES - MISC	1,106,054	92,810	92,810	476,038	92,810	92,810	0
006	TEMP SALARIES - NURSES	75,074	0	0	31,986	0	0	0
009	PREMIUM PAY	684,053	374,453	374,453	362,160	374,453	374,453	0
010	ONE-TIME SALARY PAYMENTS	147,481	0	0	117,226	0	0	0
011	OVERTIME	34,750	46,296	46,296	15,283	46,296	46,296	0
012	HOLIDAY PAY	2,447	13,770	13,770	681	13,770	13,770	0
013	RETIREMENT	1,327,834	2,456,512	2,456,512	913,356	4,004,142	4,017,807	1,561,295
014	SOCIAL SECURITY	1,952,491	1,984,506	1,984,506	713,356	2,070,629	2,074,778	90,272
015	HEALTH SERVICE	2,378,998	2,655,222	2,655,222	1,016,151	2,901,505	2,825,294	170,072
016	DENTAL COVERAGE	448,235	460,292	460,292	181,934	462,679	450,689	(9,603)
017	UNEMPLOYMENT INSURANCE	58,274	71,267	71,267	23,962	89,015	89,231	17,964
019	OTHER FRINGE BENEFITS	167,832	117,974	133,878	65,376	162,967	276,436	142,558
021	TRAVEL	38,439	5,852	5,852	17,413	5,852	20,852	15,000
022	TRAINING	38,990	40,000	40,000	550	40,000	25,000	(15,000)
023	EMPLOYEE FIELD EXPENSE	36,513	14,020	14,020	13,612	14,020	14,020	0
024	MEMBERSHIP FEES	52,212	63,393	63,393	31,026	63,393	63,854	461
026	COURT FEES AND OTHER COMPENSATION	359	0	0	49	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,330,201	59,738,811	59,738,811	29,332,276	59,966,811	62,562,721	2,823,910
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,067	0	0	10,839	0	21,822	21,822
029	MAINTENANCE SVCS - EQUIPMENT	653,461	572,349	572,349	650,711	572,349	629,390	57,041
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,434,131	3,501,737	3,501,737	1,727,253	3,501,737	3,550,037	48,300
031	RENTS & LEASES - EQUIPMENT	108,901	0	0	27,361	0	0	0
032	UTILITIES	(25,000)	0	0	0	0	0	0
034	SUBSISTANCE	114,755	0	0	15,289	0	0	0
035	OTHER CURRENT EXPENSES	35,022	463,255	463,255	20,554	463,255	463,255	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,973,834	2,973,834	0	2,973,834	3,583,790	609,956
042	BUILDING & CONSTRUCTION SUPPLIES	8,423	0	0	7,487	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	3,385	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,990,415	0	0	705,420	0	0	0
045	SAFETY	3,734	0	0	0	0	0	0
046	FOOD	52,507	0	0	21,937	0	0	0
049	OTHER MATERIALS & SUPPLIES	339,185	0	0	212,479	0	0	0
052	TAXES, LICENSES & PERMITS	57,909	0	0	900	0	0	0
060	EQUIPMENT PURCHASE	0	141,050	141,050	0	0	0	(141,050)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,210,806	2,196,880	2,196,880	226,850	2,157,410	1,980,015	(216,865)
095	INTRAFUND TRANSFERS OUT	2,004,520	0	0	0	0	0	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	219,335	219,335
Project	: Subtotals	92,892,252	105,963,976	105,979,880	46,679,157	109,118,633	112,607,229	6,627,349
Project	**: PHCMIS DPH MIS PROJECT**							
049	OTHER MATERIALS & SUPPLIES	2,314	0	0	2,184	0	0	0
Project	: PHCMIS Subtotals	2,314	0	0	2,184	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	92,894,566	105,963,976	105,979,880	46,681,341	109,118,633	112,607,229	6,627,349
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PHM313 FACILITIES MAINTENANCE - MH CLINICS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	90,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	171	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	90,000	90,000	0	0	100,000	10,000
Project	: PHM313 Subtotals	90,000	90,000	90,000	171	0	100,000	10,000
Project	**: PHM314 MOBILE CRISIS UNIT IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	170,000	170,000	0	0	0	(170,000)
Project	: PHM314 Subtotals	0	170,000	170,000	0	0	0	(170,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund : 1G AGF AAP	Subtotals	90,000	260,000	260,000	171	0	100,000	(160,000)
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PHMC02	**MANAGED CARE 02/03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	183	0	0	0	0	0	0
Project : PHMC02	Subtotals	183	0	0	0	0	0	0
Project : PHMC03	**MANAGED CARE 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	559,992	0	0	830	0	0	0
Project : PHMC03	Subtotals	559,992	0	0	830	0	0	0
Project : PHMC04	**MANAGED CARE 04/05**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,580,772	0	0	1,070,341	0	0	0
Project : PHMC04	Subtotals	3,580,772	0	0	1,070,341	0	0	0
Project : PHMC05	**MANAGED CARE 05/06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	4,410,615	4,410,615	0	4,429,437	0	(4,410,615)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	0	30,000	0	(30,000)
Project : PHMC05	Subtotals	0	4,440,615	4,440,615	0	4,459,437	0	(4,440,615)
Project : PHMGDC	**MANAGED CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	905,448	0	4,929,437	4,929,437
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	30,000	30,000
Project : PHMGDC	Subtotals	0	0	0	905,448	0	4,959,437	4,959,437
Sub-Fund : 1G AGF ACP	Subtotals	4,140,947	4,440,615	4,440,615	1,976,619	4,459,437	4,959,437	518,822

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	69,582	185,942	185,942	18,318	192,431	184,748	(1,194)
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	127,493	127,493
005	TEMP SALARIES - MISC	0	274,022	274,022	0	274,022	256,786	(17,236)
010	ONE-TIME SALARY PAYMENTS	0	0	0	888	0	0	0
013	RETIREMENT	3,117	15,782	15,782	1,663	26,443	42,905	27,123
014	SOCIAL SECURITY	5,282	34,762	34,762	1,456	34,556	42,515	7,753
015	HEALTH SERVICE	3,814	19,065	19,065	1,116	21,066	33,181	14,116
016	DENTAL COVERAGE	1,223	3,309	3,309	351	3,375	5,212	1,903
017	UNEMPLOYMENT INSURANCE	157	1,151	1,151	46	1,401	1,710	559
019	OTHER FRINGE BENEFITS	610	774	774	164	756	2,144	1,370
021	TRAVEL	0	2,000	2,000	0	2,000	2,000	0
022	TRAINING	0	1,309	1,309	0	1,309	1,309	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,568,421	4,526,760	6,450,699	459,299	4,526,760	4,631,809	(1,818,890)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	53,866	53,866
040	MATERIALS & SUPPLIES BUDGET ONLY	0	22,427	22,427	0	22,427	5,577	(16,850)
049	OTHER MATERIALS & SUPPLIES	0	0	0	401	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,652,206)	(5,063,297)	(6,987,536)	(375,265)	(5,063,297)	(5,173,186)	1,814,350
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(24,006)	(24,006)	0	(24,006)	(218,069)	(194,063)
Project :	Subtotals	0	0	(300)	108,437	19,243	0	300
Sub-Fund : 1G AGF WOF Subtotals		0	0	(300)	108,437	19,243	0	300
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGIBP	**INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
001	PERMANENT SALARIES - MISC	8,807	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,702	0	0	0	0	0	0
009	PREMIUM PAY	160	0	0	0	0	0	0
013	RETIREMENT	987	0	0	0	0	0	0
014	SOCIAL SECURITY	606	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	1,038	0	0	0	0	0	0
016	DENTAL COVERAGE	234	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	0	0	0	0
022	TRAINING	280	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,738	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	69,961	0	0	0	0	0	0
Grant	: HCGIBP Subtotals	89,567	0	0	0	0	0	0
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	24,936	24,936
013	RETIREMENT	0	0	0	0	0	3,425	3,425
014	SOCIAL SECURITY	0	0	0	0	0	1,909	1,909
015	HEALTH SERVICE	0	0	0	0	0	4,069	4,069
016	DENTAL COVERAGE	0	0	0	0	0	652	652
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	76	76
019	OTHER FRINGE BENEFITS	0	0	0	0	0	159	159
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	62,434	62,434
Grant	: HCGSSI Subtotals	0	0	0	0	0	97,660	97,660
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	3,156	3,280	3,280	266	3,280	3,280	0
027	PROFESSIONAL & SPECIALIZED SERVICES	138,631	160,720	160,720	13,051	160,720	160,720	0
Grant	: HMAIDS Subtotals	141,787	164,000	164,000	13,317	164,000	164,000	0
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**							
001	PERMANENT SALARIES - MISC	8,023	62,559	62,559	(484)	65,081	56,316	(6,243)
004	PERMANENT SALARIES - NURSES	5,637	6,043	6,043	442	6,370	0	(6,043)
005	TEMP SALARIES - MISC	54,592	0	0	21,775	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	563	0	0	676	0	0	0
013	RETIREMENT	2,806	6,532	3,325	659	9,817	7,739	4,414
014	SOCIAL SECURITY	5,280	5,153	5,153	1,739	5,355	4,309	(844)
015	HEALTH SERVICE	5,683	7,771	7,771	2,283	8,488	7,569	(202)
016	DENTAL COVERAGE	1,590	1,355	1,355	639	1,355	1,212	(143)
017	UNEMPLOYMENT INSURANCE	157	171	171	67	213	170	(1)
019	OTHER FRINGE BENEFITS	333	233	233	128	458	360	127
035	OTHER CURRENT EXPENSES	0	3,684	3,684	0	3,684	832	(2,852)
Grant	: HMM005 Subtotals	84,664	93,501	90,294	27,924	100,821	78,507	(11,787)
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	77,065	1,352,137	1,352,137	27,536	1,403,619	1,385,015	32,878
002	PERMANENT SALARIES - UNIFORM	0	0	0	25,941	0	0	0
004	PERMANENT SALARIES - NURSES	42,171	190,246	190,246	6,871	200,552	192,157	1,911
005	TEMP SALARIES - MISC	1,270,133	0	0	447,916	0	0	0
006	TEMP SALARIES - NURSES	104,202	0	0	40,168	0	0	0
009	PREMIUM PAY	48,394	47,301	47,301	23,551	47,301	62,111	14,810
010	ONE-TIME SALARY PAYMENTS	4,268	0	0	1,535	0	0	0
013	RETIREMENT	94,114	145,696	145,696	51,555	220,420	216,711	71,015
014	SOCIAL SECURITY	109,988	117,523	117,523	39,689	121,949	121,846	4,323
015	HEALTH SERVICE	133,512	176,601	176,601	57,730	192,601	210,164	33,563
016	DENTAL COVERAGE	25,393	30,495	30,495	10,475	30,495	33,307	2,812
017	UNEMPLOYMENT INSURANCE	3,214	3,972	3,972	1,309	4,957	4,919	947
019	OTHER FRINGE BENEFITS	6,311	5,254	5,254	2,581	9,194	12,999	7,745
020	OVERHEAD	30,884	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	570	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	644,311	74,902	74,902	69,699	74,902	424,799	349,897
035	OTHER CURRENT EXPENSES	0	25,442	25,442	0	25,442	23,670	(1,772)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,500	1,500

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	509	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	27,064	0	0	2,227	0	0	0
060	EQUIPMENT PURCHASE	22,661	0	0	0	0	0	0
Grant	: HMM007 Subtotals	2,644,764	2,169,569	2,169,569	808,783	2,331,432	2,689,198	519,629
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	31,448	0	0	0	0	0	0
Grant	: HMM008 Subtotals	31,448	0	0	0	0	0	0
Grant	**: HMM009 COMMUNITY PLACEMENT OF AFRICAN AM IMD**							
001	PERMANENT SALARIES - MISC	121,690	278,400	278,400	19,691	289,036	0	(278,400)
005	TEMP SALARIES - MISC	141,195	0	0	0	0	0	0
009	PREMIUM PAY	1,356	0	0	0	0	0	0
013	RETIREMENT	10,749	24,560	24,560	2,414	39,715	(1)	(24,561)
014	SOCIAL SECURITY	19,570	20,631	20,631	1,178	21,460	0	(20,631)
015	HEALTH SERVICE	31,641	33,033	33,033	2,173	36,015	0	(33,033)
016	DENTAL COVERAGE	5,415	5,695	5,695	301	5,695	0	(5,695)
017	UNEMPLOYMENT INSURANCE	577	696	696	39	868	0	(696)
019	OTHER FRINGE BENEFITS	1,073	850	850	70	1,663	1	(849)
020	OVERHEAD	10,966	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	220	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,500	0	0	1,200	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,233	16,573	16,573	358	16,573	0	(16,573)
035	OTHER CURRENT EXPENSES	0	0	0	875	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	19,006	19,006	0	19,006	0	(19,006)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,164	0	0	0
046	FOOD	1,711	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,788	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	27,039	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMM009	Subtotals	388,723	399,444	399,444	29,463	430,031	0	(399,444)
Grant : HMM010	**YOUTH INITIATED PROJECTS**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,050	3,050	0	3,050	0	(3,050)
Grant : HMM010	Subtotals	0	3,050	3,050	0	3,050	0	(3,050)
Grant : HMM012	**CULTURAL COMPETENCY TRAININGS**							
020	OVERHEAD	0	0	0	0	0	4,412	4,412
021	TRAVEL	0	0	0	0	0	585	585
022	TRAINING	0	0	0	0	0	2,225	2,225
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	93,725	93,725
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	2,000	2,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	9,600	9,600
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	8,500	8,500
Grant : HMM012	Subtotals	0	0	0	0	0	121,047	121,047
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
020	OVERHEAD	1,953	2,000	2,000	0	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	95,709	98,000	98,000	2	98,000	98,000	0
Grant : HMMHIV	Subtotals	97,662	100,000	100,000	2	100,000	100,000	0
Grant : HMMHSA	**MENTAL HEALTH SERVICES ACT (PROP 63)**							
021	TRAVEL	0	3,500	3,500	0	3,500	0	(3,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	165,987	168,987	168,987	0	168,987	0	(168,987)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	30,000	30,000	4,500	30,000	0	(30,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	259	0	0	0	0	0	0
Grant : HMMHSA	Subtotals	166,246	207,487	207,487	4,500	207,487	0	(207,487)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMPATH	**FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
001	PERMANENT SALARIES - MISC	50,426	197,955	197,955	7,801	205,935	164,523	(33,432)
002	PERMANENT SALARIES - UNIFORM	0	0	0	22,471	0	0	0
005	TEMP SALARIES - MISC	5,293	0	0	21,448	0	0	0
009	PREMIUM PAY	510	0	0	498	0	0	0
011	OVERTIME	0	0	0	187	0	0	0
013	RETIREMENT	2,157	17,974	17,974	2,748	28,298	22,606	4,632
014	SOCIAL SECURITY	4,673	15,144	15,144	3,936	15,755	12,585	(2,559)
015	HEALTH SERVICE	4,886	29,912	29,912	7,657	32,653	31,025	1,113
016	DENTAL COVERAGE	1,527	5,212	5,212	1,633	5,212	4,952	(260)
017	UNEMPLOYMENT INSURANCE	122	495	495	130	619	494	(1)
019	OTHER FRINGE BENEFITS	219	955	955	205	1,263	1,012	57
020	OVERHEAD	5,694	5,495	5,495	987	5,495	3,965	(1,530)
027	PROFESSIONAL & SPECIALIZED SERVICES	184,381	178,977	178,977	12,090	178,977	244,157	65,180
035	OTHER CURRENT EXPENSES	0	7,123	7,123	0	7,123	4,058	(3,065)
049	OTHER MATERIALS & SUPPLIES	38,918	0	0	0	0	0	0
Grant	: HMPATH Subtotals	298,806	459,242	459,242	81,791	481,330	489,377	30,135
Grant : HMTRAN	**MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
001	PERMANENT SALARIES - MISC	(1,946)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	20,065	0	0	0	0	0	0
009	PREMIUM PAY	143	0	0	0	0	0	0
013	RETIREMENT	391	0	0	0	0	0	0
014	SOCIAL SECURITY	1,612	0	0	0	0	0	0
015	HEALTH SERVICE	2,336	0	0	0	0	0	0
016	DENTAL COVERAGE	334	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	48	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	81	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	1,488	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	525	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	347,917	0	0	0	0	0	0
046	FOOD	500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,890	0	0	0	0	0	0
Grant	: HMTRAN Subtotals	383,384	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	4,327,051	3,596,293	3,593,086	965,780	3,818,151	3,739,789	146,703
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PMHS63 PROP 63 MENTAL HEALTH SERVICES ACT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	1,301,310	1,301,310
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	191,239	191,239
005	TEMP SALARIES - MISC	0	0	0	0	0	357,713	357,713
013	RETIREMENT	0	0	0	0	0	205,085	205,085
014	SOCIAL SECURITY	0	0	0	0	0	133,321	133,321
015	HEALTH SERVICE	0	0	0	0	0	140,045	140,045
016	DENTAL COVERAGE	0	0	0	0	0	22,491	22,491
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	5,549	5,549
019	OTHER FRINGE BENEFITS	0	0	0	0	0	12,569	12,569
021	TRAVEL	0	0	0	0	0	80,508	80,508
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	2,865,499	2,865,499
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	948	948
Project	: PMHS63 Subtotals	0	0	0	0	0	5,316,277	5,316,277
Sub-Fund	: 2S CHS PHF Subtotals	0	0	0	0	0	5,316,277	5,316,277
Program	**: DMM Subtotal**	101,452,564	114,260,884	114,273,281	49,732,348	117,415,464	126,722,732	12,449,451

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,041,569	2,244,116	2,244,116	693,385	2,349,029	2,309,748	65,632
004	PERMANENT SALARIES - NURSES	0	40,767	40,767	0	42,975	42,975	2,208
005	TEMP SALARIES - MISC	194,617	22,113	22,113	114,440	22,113	22,113	0
006	TEMP SALARIES - NURSES	1,447	12,922	12,922	0	12,922	12,922	0
009	PREMIUM PAY	4,582	16,046	16,046	6,849	16,046	16,046	0
010	ONE-TIME SALARY PAYMENTS	70,116	0	0	351	0	0	0
011	OVERTIME	0	15,944	15,944	0	15,944	15,944	0
012	HOLIDAY PAY	0	8,551	8,551	368	8,551	8,551	0
013	RETIREMENT	105,611	207,370	207,370	67,118	328,650	323,002	115,632
014	SOCIAL SECURITY	173,205	178,942	178,942	62,349	186,822	183,646	4,704
015	HEALTH SERVICE	198,435	244,893	244,893	79,147	269,010	260,167	15,274
016	DENTAL COVERAGE	33,497	42,532	42,532	14,308	42,766	41,293	(1,239)
017	UNEMPLOYMENT INSURANCE	4,537	5,898	5,898	2,044	7,404	7,286	1,388
019	OTHER FRINGE BENEFITS	21,487	13,632	13,860	8,221	11,018	15,696	1,836
021	TRAVEL	2,141	1,875	1,875	0	1,875	1,875	0
022	TRAINING	16,702	3,800	3,800	0	3,800	3,800	0
023	EMPLOYEE FIELD EXPENSE	117	0	0	0	0	0	0
024	MEMBERSHIP FEES	4,200	4,200	4,200	4,200	4,200	6,680	2,480
027	PROFESSIONAL & SPECIALIZED SERVICES	43,295,978	46,039,132	46,039,132	20,552,137	46,039,132	47,921,452	1,882,320
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	825	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	31,999	15,683	15,683	0	15,683	15,683	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	246,246	312,161	312,161	54,000	312,161	312,161	0
031	RENTS & LEASES - EQUIPMENT	43,737	0	0	1,180	0	0	0
035	OTHER CURRENT EXPENSES	4,763	8,215	8,215	105,976	8,215	5,735	(2,480)
038	CITY GRANT PROGRAMS	0	146,493	146,493	0	146,493	0	(146,493)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	69,588	69,588	0	69,588	69,588	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,184	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	147,995	0	0	0	0	0	0
047	FUELS & LUBRICANTS	7,133	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	15,563	0	0	3,264	0	0	0
079	ALLOCATED CHARGES	341,721	602,515	602,515	99,588	602,515	643,007	40,492
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	414,583	444,526	444,526	94,857	432,050	434,217	(10,309)
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	2,961	2,961
Project	: Subtotals	47,424,990	50,701,914	50,702,142	21,963,782	50,948,962	52,676,548	1,974,406
Sub-Fund	: 1G AGF AAA Subtotals	47,424,990	50,701,914	50,702,142	21,963,782	50,948,962	52,676,548	1,974,406
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	73,152	124,662	124,662	27,314	129,688	124,053	(609)
005	TEMP SALARIES - MISC	46,532	0	0	22,709	0	0	0
009	PREMIUM PAY	0	0	0	284	0	0	0
010	ONE-TIME SALARY PAYMENTS	121	0	0	0	0	0	0
013	RETIREMENT	4,710	11,322	17,865	4,512	17,821	17,047	(818)
014	SOCIAL SECURITY	9,840	9,536	9,536	3,826	9,921	9,489	(47)
015	HEALTH SERVICE	12,542	16,723	16,723	5,711	18,422	16,480	(243)
016	DENTAL COVERAGE	2,433	2,905	2,905	1,113	2,932	2,619	(286)
017	UNEMPLOYMENT INSURANCE	252	313	313	123	389	370	57
019	OTHER FRINGE BENEFITS	888	816	816	371	753	712	(104)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,368,760	2,685,745	3,374,542	760,514	2,685,745	2,786,404	(588,138)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,009	1,009	0	1,009	0	(1,009)
049	OTHER MATERIALS & SUPPLIES	639	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,519,869)	(2,738,101)	(450,656)	(653,331)	(2,738,101)	(2,886,434)	(2,435,778)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(114,930)	(114,930)	0	(114,930)	(70,740)	44,190
Project	: Subtotals	0	0	2,982,785	173,146	13,649	0	(2,982,785)
Sub-Fund	: 1G AGF WOF Subtotals	0	0	2,982,785	173,146	13,649	0	(2,982,785)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMCDCI	**COMPREHENSIVE DRUG COURT**							
001	PERMANENT SALARIES - MISC	0	31,941	31,941	0	32,580	0	(31,941)
013	RETIREMENT	0	4,498	4,498	0	4,477	0	(4,498)
014	SOCIAL SECURITY	0	2,443	2,443	0	2,492	0	(2,443)
015	HEALTH SERVICE	0	4,385	4,385	0	4,862	0	(4,385)
016	DENTAL COVERAGE	0	704	704	0	704	0	(704)
017	UNEMPLOYMENT INSURANCE	0	80	80	0	98	0	(80)
027	PROFESSIONAL & SPECIALIZED SERVICES	53,742	158,207	158,207	17,468	158,207	209,028	50,821
035	OTHER CURRENT EXPENSES	0	6,045	6,045	0	6,045	0	(6,045)
Grant	: HMCDCI Subtotals	53,742	208,303	208,303	17,468	209,465	209,028	725
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	507,626	425,175	425,175	68,855	425,175	425,175	0
Grant	: HMDRUG Subtotals	507,626	425,175	425,175	68,855	425,175	425,175	0
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	169	0	0	0	0	0	0
Grant	: HMM007 Subtotals	169	0	0	0	0	0	0
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,088	0	0	0	0	0	0
Grant	: HMM008 Subtotals	2,088	0	0	0	0	0	0
Grant	**: HMS001 EXP & EVA SF CSAS TREATMENT ON DEMAND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	299	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	96,236	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	32,326	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	(5,729)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMS001	Subtotals	123,132	0	0	0	0	0	0
Grant : HMS005	**HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
001	PERMANENT SALARIES - MISC	(2,256)	0	0	11,705	0	0	0
005	TEMP SALARIES - MISC	44,664	0	0	34,352	0	0	0
009	PREMIUM PAY	0	0	0	485	0	0	0
010	ONE-TIME SALARY PAYMENTS	191	0	0	0	0	0	0
013	RETIREMENT	2,421	0	0	3,322	0	0	0
014	SOCIAL SECURITY	2,180	0	0	3,171	0	0	0
015	HEALTH SERVICE	3,793	0	0	4,523	0	0	0
016	DENTAL COVERAGE	986	0	0	1,021	0	0	0
017	UNEMPLOYMENT INSURANCE	99	0	0	116	0	0	0
019	OTHER FRINGE BENEFITS	492	0	0	287	0	0	0
020	OVERHEAD	975	0	0	595	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	453,885	0	0	9,661	0	0	0
035	OTHER CURRENT EXPENSES	4	0	0	0	0	0	0
Grant : HMS005	Subtotals	507,434	0	0	69,238	0	0	0
Grant : HMS006	**TREATMENT ON DEMAND SVC & EVALUATION**							
001	PERMANENT SALARIES - MISC	(20,168)	0	0	(3,867)	0	0	0
005	TEMP SALARIES - MISC	119,454	0	0	4,186	0	0	0
013	RETIREMENT	4,966	0	0	380	0	0	0
014	SOCIAL SECURITY	4,794	0	0	(769)	0	0	0
015	HEALTH SERVICE	9,664	0	0	291	0	0	0
016	DENTAL COVERAGE	2,704	0	0	109	0	0	0
017	UNEMPLOYMENT INSURANCE	266	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	943	0	0	31	0	0	0
020	OVERHEAD	7,795	0	0	3,088	0	0	0
021	TRAVEL	6,510	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
022	TRAINING	4,255	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	170,156	0	0	196	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,600	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	27	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	3,665	0	0	0
046	FOOD	185	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,389	0	0	7,403	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	690	0	0	0
Grant	: HMS006 Subtotals	326,540	0	0	15,414	0	0	0
Grant	**: HMS007 EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**							
001	PERMANENT SALARIES - MISC	9,294	8,580	8,580	391	8,925	0	(8,580)
005	TEMP SALARIES - MISC	0	0	0	3,207	0	0	0
013	RETIREMENT	0	778	778	291	1,226	0	(778)
014	SOCIAL SECURITY	1,975	656	656	341	684	0	(656)
015	HEALTH SERVICE	0	1,132	1,132	215	1,236	0	(1,132)
016	DENTAL COVERAGE	0	195	195	68	195	0	(195)
017	UNEMPLOYMENT INSURANCE	0	21	21	8	27	0	(21)
019	OTHER FRINGE BENEFITS	0	76	76	28	48	0	(76)
020	OVERHEAD	279	989	989	65	989	0	(989)
Grant	: HMS007 Subtotals	11,548	12,427	12,427	4,614	13,330	0	(12,427)
Grant	**: HMS008 TREAT SYSTEM IMPACT & OUTCOMES OF PROP36**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	11,373	0	0	0
Grant	: HMS008 Subtotals	0	0	0	11,373	0	0	0
Grant	**: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH**							
001	PERMANENT SALARIES - MISC	0	38,174	38,174	1,536	39,713	54,139	15,965
005	TEMP SALARIES - MISC	0	0	0	11,178	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	132	0	0	0
013	RETIREMENT	0	3,467	3,467	1,015	5,458	7,441	3,974
014	SOCIAL SECURITY	0	2,920	2,920	1,273	3,039	3,868	948
015	HEALTH SERVICE	0	5,245	5,245	992	5,727	5,604	359
016	DENTAL COVERAGE	0	912	912	270	912	898	(14)
017	UNEMPLOYMENT INSURANCE	0	95	95	27	119	161	66
019	OTHER FRINGE BENEFITS	0	251	251	71	231	215	(36)
020	OVERHEAD	0	2,614	2,614	816	2,614	2,045	(569)
021	TRAVEL	2,236	0	0	1,850	0	924	924
024	MEMBERSHIP FEES	0	0	0	160	0	0	0
Grant	: HMS009 Subtotals	2,236	53,678	53,678	19,320	57,813	75,295	21,617
Grant	**: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
001	PERMANENT SALARIES - MISC	0	60,021	60,021	95	62,441	58,737	(1,284)
005	TEMP SALARIES - MISC	0	0	0	17,094	0	0	0
013	RETIREMENT	0	5,451	5,451	1,553	8,581	8,071	2,620
014	SOCIAL SECURITY	0	4,592	677	1,331	4,778	4,493	3,816
015	HEALTH SERVICE	0	6,789	6,789	2,070	7,413	7,413	624
016	DENTAL COVERAGE	0	1,173	1,173	466	1,173	1,173	0
017	UNEMPLOYMENT INSURANCE	0	150	150	42	186	175	25
019	OTHER FRINGE BENEFITS	0	529	529	201	338	317	(212)
020	OVERHEAD	0	3,309	3,309	983	3,309	2,652	(657)
021	TRAVEL	0	4,500	4,500	0	4,500	3,483	(1,017)
027	PROFESSIONAL & SPECIALIZED SERVICES	181,272	413,486	413,486	133,631	413,486	413,486	0
Grant	: HMS010 Subtotals	181,272	500,000	496,085	157,466	506,205	500,000	3,915
Grant	**: HMS011 SAGE HEALTH ED & PREVENTION SVC PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	26,894	26,894
013	RETIREMENT	0	0	0	0	0	3,696	3,696

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	0	0	2,058	2,058
015	HEALTH SERVICE	0	0	0	0	0	4,099	4,099
016	DENTAL COVERAGE	0	0	0	0	0	652	652
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	82	82
019	OTHER FRINGE BENEFITS	0	0	0	0	0	154	154
020	OVERHEAD	0	0	0	0	0	1,710	1,710
035	OTHER CURRENT EXPENSES	0	0	0	0	0	655	655
Grant	: HMS011 Subtotals	0	0	0	0	0	40,000	40,000
Grant	**: HMSCPP SUBST ABUSE COMMUNITY PLANNING PROCESS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	27,602	0	0	0	0	0	0
Grant	: HMSCPP Subtotals	27,602	0	0	0	0	0	0
Grant	**: HMSDTC DEMAND TREATMENT CITY PARTNER**							
049	OTHER MATERIALS & SUPPLIES	439	0	0	0	0	0	0
Grant	: HMSDTC Subtotals	439	0	0	0	0	0	0
Grant	**: HMSPPW TRTMNT PREGNANT/POST WM**							
001	PERMANENT SALARIES - MISC	(8,020)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	47,465	0	0	0	0	0	0
013	RETIREMENT	3,565	0	0	0	0	0	0
014	SOCIAL SECURITY	(365)	0	0	0	0	0	0
015	HEALTH SERVICE	4,592	0	0	0	0	0	0
016	DENTAL COVERAGE	1,386	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	111	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	294	0	0	0	0	0	0
020	OVERHEAD	903	0	0	0	0	0	0
021	TRAVEL	5,068	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	425,198	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	3,614	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,306	0	0	0	0	0	0
Grant	: HMSPPW Subtotals	493,117	0	0	0	0	0	0
Grant	**: HMSPRC SF PRACTICE RESEARCH COLLABORATION**							
001	PERMANENT SALARIES - MISC	(15,317)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	30,807	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	134	0	0	0	0	0	0
013	RETIREMENT	1,380	0	0	0	0	0	0
014	SOCIAL SECURITY	(887)	0	0	0	0	0	0
015	HEALTH SERVICE	1,964	0	0	0	0	0	0
016	DENTAL COVERAGE	558	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	74	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	281	0	0	0	0	0	0
020	OVERHEAD	1,744	0	0	0	0	0	0
021	TRAVEL	1,901	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	71,064	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(1,399)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,220	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,885	0	0	0	0	0	0
Grant	: HMSPRC Subtotals	116,409	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	2,353,354	1,199,583	1,195,668	363,748	1,211,988	1,249,498	53,830
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
001	PERMANENT SALARIES - MISC	53,054	64,041	64,041	26,979	66,622	66,622	2,581
009	PREMIUM PAY	546	0	0	0	0	0	0
013	RETIREMENT	1,395	5,815	5,815	2,450	9,155	9,155	3,340

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	4,479	4,898	4,898	2,047	5,097	5,097	199
015	HEALTH SERVICE	3,207	7,544	7,544	1,594	8,236	8,236	692
016	DENTAL COVERAGE	1,028	1,303	1,303	501	1,303	1,303	0
017	UNEMPLOYMENT INSURANCE	129	161	161	67	200	200	39
019	OTHER FRINGE BENEFITS	673	563	563	235	360	360	(203)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	13,363	13,363	0	13,363	2,332	(11,031)
035	OTHER CURRENT EXPENSES	0	3,193	3,193	0	3,193	3,438	245
Project	: PHM005 Subtotals	64,511	100,881	100,881	33,873	107,529	96,743	(4,138)
Project	**: PHM006 SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
001	PERMANENT SALARIES - MISC	41,277	18,604	18,604	11,214	19,354	19,354	750
005	TEMP SALARIES - MISC	47,684	29,807	29,807	7,683	29,807	29,807	0
009	PREMIUM PAY	1,748	1,084	1,084	396	1,084	1,084	0
013	RETIREMENT	(1,811)	1,692	1,692	1,743	2,656	2,656	964
014	SOCIAL SECURITY	8,984	3,784	3,784	1,455	3,844	3,844	60
015	HEALTH SERVICE	12,390	3,900	3,900	2,139	4,011	4,011	111
016	DENTAL COVERAGE	2,445	678	678	411	639	639	(39)
017	UNEMPLOYMENT INSURANCE	266	124	124	49	151	151	27
019	OTHER FRINGE BENEFITS	809	106	106	128	93	93	(13)
Project	: PHM006 Subtotals	113,792	59,779	59,779	25,218	61,639	61,639	1,860
Project	**: PROP36 SUBSTANCE ABUSE CRIME PREVENTIONACT**							
001	PERMANENT SALARIES - MISC	21,756	362,752	362,752	13,388	377,374	187,892	(174,860)
005	TEMP SALARIES - MISC	138,274	0	0	67,007	0	0	0
009	PREMIUM PAY	1,040	0	0	615	0	0	0
013	RETIREMENT	(11,371)	32,938	32,938	7,112	51,847	25,812	(7,126)
014	SOCIAL SECURITY	16,805	27,749	27,749	6,025	28,867	14,370	(13,379)
015	HEALTH SERVICE	24,302	37,544	37,544	6,571	40,986	20,493	(17,051)
016	DENTAL COVERAGE	5,322	6,516	6,516	1,579	6,516	3,258	(3,258)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	574	907	907	199	1,132	563	(344)
019	OTHER FRINGE BENEFITS	1,720	2,551	2,551	556	2,162	1,078	(1,473)
021	TRAVEL	137	6,182	6,182	1,632	6,182	6,000	(182)
022	TRAINING	71	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,279,773	2,365,734	2,365,734	1,399,147	2,365,734	2,818,317	452,583
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,188,568	1,152,018	1,152,018	11,637	1,152,018	888,465	(263,553)
Project	: PROP36 Subtotals	4,666,971	3,994,891	3,994,891	1,515,468	4,032,818	3,966,248	(28,643)
Sub-Fund	: 2S CHS PHF Subtotals	4,845,274	4,155,551	4,155,551	1,574,559	4,201,986	4,124,630	(30,921)
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYLEB7 LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	49,168	0	0	0	0	0	0
Grant	: MYLEB7 Subtotals	49,168	0	0	0	0	0	0
Grant	**: MYLEB8 LOCAL LAW ENF. BLOCK GRANT #8**							
027	PROFESSIONAL & SPECIALIZED SERVICES	207,821	0	0	69,274	0	0	0
Grant	: MYLEB8 Subtotals	207,821	0	0	69,274	0	0	0
Grant	**: MYSEXO SEX OFFENDER FEDERAL OJP**							
001	PERMANENT SALARIES - MISC	5,599	0	0	5,385	0	0	0
005	TEMP SALARIES - MISC	1,629	0	0	15,769	0	0	0
009	PREMIUM PAY	0	0	0	254	0	0	0
013	RETIREMENT	73	0	0	667	0	0	0
014	SOCIAL SECURITY	1,746	0	0	1,624	0	0	0
015	HEALTH SERVICE	283	0	0	1,413	0	0	0
016	DENTAL COVERAGE	77	0	0	386	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	40	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	7	0	0	36	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,095	0	0	0
Grant : MYSEXO	Subtotals	9,418	0	0	27,669	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	266,407	0	0	96,943	0	0	0
Program : DMS	Subtotal	54,890,025	56,057,048	59,036,146	24,172,178	56,376,585	58,050,676	(985,470)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,589,797	7,166,868	7,166,868	2,588,008	7,358,519	7,595,416	428,548
004	PERMANENT SALARIES - NURSES	43,964	45,936	45,936	17,856	48,425	48,425	2,489
005	TEMP SALARIES - MISC	123,044	17,508	17,508	86,118	17,508	17,508	0
009	PREMIUM PAY	62,009	33,617	33,617	30,350	33,617	33,617	0
010	ONE-TIME SALARY PAYMENTS	105,200	0	0	8,794	0	0	0
011	OVERTIME	5,640	38,198	38,198	242	38,198	38,198	0
012	HOLIDAY PAY	0	450	450	0	450	450	0
013	RETIREMENT	315,927	538,074	538,074	201,134	1,017,750	1,050,293	512,219
014	SOCIAL SECURITY	515,735	546,794	546,794	209,508	564,392	580,693	33,899
015	HEALTH SERVICE	643,621	704,127	704,127	264,521	783,259	777,402	73,275
016	DENTAL COVERAGE	110,283	121,427	121,427	44,551	121,624	121,050	(377)
017	UNEMPLOYMENT INSURANCE	15,510	18,258	18,258	6,694	22,489	23,198	4,940
019	OTHER FRINGE BENEFITS	39,832	42,719	42,979	16,341	59,874	78,511	35,532
021	TRAVEL	4,271	2,500	2,500	1,520	2,500	2,500	0
022	TRAINING	9,259	20,000	20,000	3,828	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	24,700	23,600	23,600	8,263	23,600	23,600	0
024	MEMBERSHIP FEES	275	2,125	2,125	1,420	2,125	2,125	0
026	COURT FEES AND OTHER COMPENSATION	1,375	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	195,723	349,998	349,998	4,022	349,998	255,524	(94,474)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	45,225	0	0	13,453	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	12,114	10,000	10,000	5,260	10,000	10,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	532,297	575,901	575,901	253,232	575,901	575,901	0
031	RENTS & LEASES - EQUIPMENT	27,648	44,000	44,000	3,283	44,000	44,000	0
035	OTHER CURRENT EXPENSES	45,539	55,000	55,000	9,428	55,000	132,000	77,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	252,160	252,160	0	252,160	267,160	15,000
042	BUILDING & CONSTRUCTION SUPPLIES	12,916	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,689	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,804	0	0	0	0	0	0
045	SAFETY	22,928	0	0	2,118	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
047	FUELS & LUBRICANTS	3,495	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	133,482	0	0	23,100	0	0	0
052	TAXES, LICENSES & PERMITS	1,934	0	0	1,177	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	516,966	585,543	585,543	70,457	575,298	716,422	130,879
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	6,558	6,558
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**							
021	TRAVEL	0	0	0	543	0	0	0
Grant	: HCPB12 Subtotals	0	0	0	543	0	0	0
Project	: Subtotals	10,168,202	11,194,803	11,195,063	3,875,221	11,976,687	12,420,551	1,225,488
Sub-Fund	: 1G AGF AAA Subtotals	10,168,202	11,194,803	11,195,063	3,875,221	11,976,687	12,420,551	1,225,488
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	567,804	658,952	658,952	236,581	678,004	754,809	95,857
005	TEMP SALARIES - MISC	37,751	0	0	14,228	0	0	0
009	PREMIUM PAY	10,288	0	0	4,985	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,216	0	0	0
013	RETIREMENT	16,382	50,464	78,487	17,868	93,166	103,985	25,498
014	SOCIAL SECURITY	49,414	50,062	50,062	19,733	51,877	57,691	7,629
015	HEALTH SERVICE	61,609	66,537	66,537	25,795	73,671	82,139	15,602
016	DENTAL COVERAGE	10,666	11,508	11,508	4,385	11,521	12,825	1,317
017	UNEMPLOYMENT INSURANCE	1,481	1,645	1,645	644	2,032	2,263	618
019	OTHER FRINGE BENEFITS	3,867	5,628	5,628	1,517	6,513	7,004	1,376
021	TRAVEL	319	4,000	4,000	0	4,000	4,000	0
022	TRAINING	1,390	1,000	1,000	0	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	70	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	143,575	368,907	368,907	91,051	368,907	368,907	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	44,931	0	0	32,153	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	0	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	35,842	35,408	35,408	30,911	35,408	38,400	2,992
035	OTHER CURRENT EXPENSES	(28,738)	69,404	69,404	(5,293)	69,404	176,666	107,262
040	MATERIALS & SUPPLIES BUDGET ONLY	0	26,219	31,265	0	26,219	33,456	2,191
045	SAFETY	3,053	0	0	1,318	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,006	0	0	74	0	0	0
052	TAXES, LICENSES & PERMITS	13,534	40,000	40,000	23,700	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,861	17,500	17,500	543	17,311	17,311	(189)
086	INTERDEPARTMENTAL RECOVERY	(1,004,105)	(1,301,012)	(1,411,807)	(194,910)	(1,301,012)	(1,512,413)	(100,606)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(107,222)	(107,222)	0	(107,222)	(189,043)	(81,821)
Project :	Subtotals	0	0	(77,726)	308,499	71,799	0	77,726
Sub-Fund :	1G AGF WOF Subtotals	0	0	(77,726)	308,499	71,799	0	77,726

Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Grant : HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT

001	PERMANENT SALARIES - MISC	29,649	266,282	266,282	(95)	272,586	253,505	(12,777)
005	TEMP SALARIES - MISC	225,422	0	0	94,168	0	0	0
009	PREMIUM PAY	2,704	0	0	1,482	0	0	0
013	RETIREMENT	12,158	18,730	18,730	6,763	37,454	34,831	16,101
014	SOCIAL SECURITY	16,462	20,064	20,064	7,074	20,746	19,293	(771)
015	HEALTH SERVICE	29,077	26,198	26,198	11,066	29,253	29,253	3,055
016	DENTAL COVERAGE	4,335	4,431	4,431	1,604	4,431	4,431	0
017	UNEMPLOYMENT INSURANCE	599	665	665	234	818	761	96
019	OTHER FRINGE BENEFITS	1,122	906	906	392	1,744	1,623	717
020	OVERHEAD	51,873	52,028	52,028	0	52,028	0	(52,028)
021	TRAVEL	0	2,023	2,023	0	2,023	2,023	0
022	TRAINING	0	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	1,620	2,283	2,283	678	2,283	2,283	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	55,865	55,865	0	55,865	42,890	(12,975)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,504	18,504	18,504	17,675	18,504	18,504	0
032	UTILITIES	0	2,000	2,000	0	2,000	2,000	0
035	OTHER CURRENT EXPENSES	0	12,790	12,790	0	12,790	72,293	59,503
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,721	3,721	0	3,721	2,800	(921)
Grant	: HCPB01 Subtotals	393,525	490,490	490,490	141,041	520,246	490,490	0
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
001	PERMANENT SALARIES - MISC	322,787	349,011	349,011	106,644	344,067	388,035	39,024
004	PERMANENT SALARIES - NURSES	40,969	45,297	45,297	16,757	28,852	49,086	3,789
005	TEMP SALARIES - MISC	72,273	0	0	14,158	0	0	0
009	PREMIUM PAY	5,257	0	0	2,557	0	0	0
013	RETIREMENT	20,245	37,376	37,376	13,541	51,239	60,061	22,685
014	SOCIAL SECURITY	31,986	30,117	(1,958)	4,773	28,446	33,317	35,275
015	HEALTH SERVICE	35,649	51,829	51,829	15,367	56,733	52,308	479
016	DENTAL COVERAGE	7,045	8,965	8,965	2,907	8,965	8,259	(706)
017	UNEMPLOYMENT INSURANCE	874	985	985	355	1,119	1,312	327
019	OTHER FRINGE BENEFITS	2,338	2,479	2,479	945	2,177	2,575	96
020	OVERHEAD	80,912	78,214	78,214	17,003	78,214	50,379	(27,835)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,000	5,000	0	5,000	5,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	26,866	26,652	26,652	11,535	26,652	11,357	(15,295)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,019	3,019
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	196	0	0	0	0	0	0
Grant	: HCPB02 Subtotals	647,397	635,925	603,850	206,542	631,464	664,708	60,858
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
001	PERMANENT SALARIES - MISC	3,195	3,354	3,354	0	3,489	3,489	135
013	RETIREMENT	0	304	304	0	478	478	174
014	SOCIAL SECURITY	959	257	257	0	243	267	10

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	173	173	0	183	183	10
016	DENTAL COVERAGE	0	52	52	0	52	52	0
017	UNEMPLOYMENT INSURANCE	0	8	8	0	11	10	2
019	OTHER FRINGE BENEFITS	0	119	119	0	131	131	12
020	OVERHEAD	709	716	716	0	716	376	(340)
021	TRAVEL	0	17	17	0	17	14	(3)
023	EMPLOYEE FIELD EXPENSE	37	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	100	0	0	0	0	0	0
Grant	: HCPB05 Subtotals	5,000	5,000	5,000	0	5,320	5,000	0
Grant	**: HCPB10 REMOVE BARRIERS EFF ASTHMA**							
020	OVERHEAD	1,326	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,528	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1	0	0	0	0	0	0
Grant	: HCPB10 Subtotals	27,855	0	0	0	0	0	0
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**							
001	PERMANENT SALARIES - MISC	33,934	18,497	18,497	1,474	18,866	15,937	(2,560)
013	RETIREMENT	3,106	1,216	1,216	404	2,592	2,188	972
014	SOCIAL SECURITY	2,609	1,378	1,378	0	1,430	1,207	(171)
015	HEALTH SERVICE	0	1,875	1,875	0	2,112	2,112	237
016	DENTAL COVERAGE	0	313	313	0	313	313	0
017	UNEMPLOYMENT INSURANCE	0	47	47	0	56	48	1
019	OTHER FRINGE BENEFITS	0	62	62	0	121	102	40
020	OVERHEAD	7,186	1,612	1,612	351	1,612	3,092	1,480
Grant	: HCPB11 Subtotals	46,835	25,000	25,000	2,229	27,102	24,999	(1)
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**							
001	PERMANENT SALARIES - MISC	0	54,931	54,931	0	57,147	52,608	(2,323)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	54,649	0	0	23,516	0	0	0
009	PREMIUM PAY	560	0	0	360	0	0	0
013	RETIREMENT	1,090	4,988	4,988	2,168	7,854	7,231	2,243
014	SOCIAL SECURITY	4,224	4,202	3,360	1,826	4,372	4,025	665
015	HEALTH SERVICE	3,496	7,544	7,544	1,594	8,236	8,236	692
016	DENTAL COVERAGE	1,121	1,303	1,303	501	1,303	1,303	0
017	UNEMPLOYMENT INSURANCE	122	137	137	60	171	157	20
019	OTHER FRINGE BENEFITS	470	484	484	205	308	284	(200)
020	OVERHEAD	14,584	17,919	17,919	5,503	17,919	13,808	(4,111)
021	TRAVEL	0	2,822	2,822	1,196	2,822	1,589	(1,233)
027	PROFESSIONAL & SPECIALIZED SERVICES	108,130	139,377	139,377	83,339	139,377	153,589	14,212
035	OTHER CURRENT EXPENSES	0	8,205	8,205	0	8,205	0	(8,205)
049	OTHER MATERIALS & SUPPLIES	4,978	0	0	0	0	0	0
Grant	: HCPB12 Subtotals	193,424	241,912	241,070	120,268	247,714	242,830	1,760
Grant	**: HCPB13 POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
001	PERMANENT SALARIES - MISC	0	0	0	734	0	0	0
005	TEMP SALARIES - MISC	2,220	0	0	6,360	0	0	0
013	RETIREMENT	0	0	0	124	0	0	0
014	SOCIAL SECURITY	168	0	0	474	0	0	0
015	HEALTH SERVICE	185	0	0	574	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	27	0	0	0
020	OVERHEAD	444	0	0	707	0	0	0
Grant	: HCPB13 Subtotals	3,031	0	0	9,016	0	0	0
Grant	**: HCPB14 SAN FRANCISCO FOUNDATION CLEAN & GREEN**							
001	PERMANENT SALARIES - MISC	0	0	0	1,101	0	0	0
005	TEMP SALARIES - MISC	3,330	0	0	9,540	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	186	0	0	0
014	SOCIAL SECURITY	251	0	0	711	0	0	0
015	HEALTH SERVICE	278	0	0	861	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	40	0	0	0
020	OVERHEAD	832	0	0	1,325	0	0	0
Grant	: HCPB14 Subtotals	4,711	0	0	13,788	0	0	0
Grant	**: HCPB15 GLASSY WINGED SHARP SHOOTER PROGRAM - SF**							
001	PERMANENT SALARIES - MISC	35,675	35,611	35,611	0	37,047	0	(35,611)
011	OVERTIME	0	2,000	2,000	0	2,000	0	(2,000)
013	RETIREMENT	0	3,233	3,233	0	5,090	0	(3,233)
014	SOCIAL SECURITY	8,571	2,877	(9,494)	0	2,985	0	9,494
015	HEALTH SERVICE	0	5,146	5,146	0	5,615	0	(5,146)
016	DENTAL COVERAGE	0	899	899	0	899	0	(899)
017	UNEMPLOYMENT INSURANCE	0	95	95	0	117	0	(95)
019	OTHER FRINGE BENEFITS	0	121	121	0	237	0	(121)
020	OVERHEAD	7,848	9,384	9,384	0	9,384	0	(9,384)
021	TRAVEL	0	3,952	3,952	0	3,952	0	(3,952)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	570	570	0	570	0	(570)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,585	0	0	0	0	0	0
Grant	: HCPB15 Subtotals	53,679	63,888	51,517	0	67,896	0	(51,517)
Grant	**: HCPB17 LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	3,501	0	8,889	8,889
013	RETIREMENT	0	0	0	137	0	1,221	1,221
014	SOCIAL SECURITY	0	0	0	465	0	680	680
015	HEALTH SERVICE	0	0	0	110	0	879	879
016	DENTAL COVERAGE	0	0	0	30	0	130	130

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	27	27
019	OTHER FRINGE BENEFITS	0	0	0	9	0	57	57
020	OVERHEAD	0	0	0	385	0	1,801	1,801
022	TRAINING	0	0	0	0	0	300	300
035	OTHER CURRENT EXPENSES	0	0	0	0	0	37,296	37,296
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,300	1,300
Grant	: HCPB17 Subtotals	0	0	0	4,642	0	52,580	52,580
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
001	PERMANENT SALARIES - MISC	(994)	0	0	0	0	0	0
014	SOCIAL SECURITY	(251)	0	0	0	0	0	0
Grant	: HCPM08 Subtotals	(1,245)	0	0	0	0	0	0
Grant	**: OES010 FY02 STATE DOMESTIC PREPAREDNESS GRANT**							
045	SAFETY	1,433	0	0	0	0	0	0
Grant	: OES010 Subtotals	1,433	0	0	0	0	0	0
Grant	**: OES011 FY03 STATE HOMELAND SECURITY GRT. PT. 2**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	129,063	0	0	0
Grant	: OES011 Subtotals	0	0	0	129,063	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,375,645	1,462,215	1,416,927	626,589	1,499,742	1,480,607	63,680
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSP3 COMPREHENSIVE ENVIRON LEAD POISONING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,440	0	0	1,135	0	0	0
Project	: PHCSP3 Subtotals	1,440	0	0	1,135	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
001	PERMANENT SALARIES - MISC	132,168	0	0	66,095	0	0	0
005	TEMP SALARIES - MISC	239,422	0	0	63,406	0	0	0
009	PREMIUM PAY	4,203	0	0	2,889	0	0	0
011	OVERTIME	133	0	0	0	0	0	0
013	RETIREMENT	17,089	0	0	10,162	0	0	0
014	SOCIAL SECURITY	28,163	0	0	9,993	0	0	0
015	HEALTH SERVICE	48,138	0	0	16,882	0	0	0
016	DENTAL COVERAGE	7,336	0	0	2,556	0	0	0
017	UNEMPLOYMENT INSURANCE	835	0	0	330	0	0	0
019	OTHER FRINGE BENEFITS	1,570	0	0	534	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,026,893	0	0	487,272	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,275	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,167	0	0	0	0	0	0
Project	: PHCSR1 Subtotals	1,517,392	0	0	660,119	0	0	0
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**							
021	TRAVEL	1,105	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(19,474)	0	0	749	0	0	0
Project	: PHCSRA Subtotals	(18,369)	0	0	749	0	0	0
Project	**: PHCSRR BEHM SETTLEMENT ACCOUNT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	78,769	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,500	0	0	0	0	0	0
Project	: PHCSRR Subtotals	80,269	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	1,580,732	0	0	662,003	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Program : DPB Subtotal		13,124,579	12,657,018	12,534,264	5,472,312	13,548,228	13,901,158	1,366,894

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,070,734	825,559	825,559	237,201	839,227	843,160	17,601
005	TEMP SALARIES - MISC	77,942	54,933	54,933	64,962	54,933	54,933	0
009	PREMIUM PAY	2,432	1,982	1,982	1,772	1,982	1,982	0
010	ONE-TIME SALARY PAYMENTS	26,141	0	0	11,175	0	0	0
012	HOLIDAY PAY	2,209	0	0	368	0	0	0
013	RETIREMENT	46,648	70,503	70,503	25,752	115,306	116,452	45,949
014	SOCIAL SECURITY	87,651	64,700	64,700	21,518	66,106	65,934	1,234
015	HEALTH SERVICE	84,035	90,079	90,079	23,364	96,700	92,957	2,878
016	DENTAL COVERAGE	19,918	15,805	15,805	5,838	15,520	14,921	(884)
017	UNEMPLOYMENT INSURANCE	2,482	2,207	2,207	687	2,690	2,703	496
019	OTHER FRINGE BENEFITS	16,923	9,468	9,468	7,013	8,628	13,223	3,755
021	TRAVEL	8,774	11,500	11,500	2,490	11,500	11,500	0
022	TRAINING	667	1,000	1,000	75	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	274	0	0	220	0	0	0
024	MEMBERSHIP FEES	5,500	0	0	500	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,560	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,892,509	8,947,023	8,903,118	553,421	8,947,023	9,299,034	395,916
029	MAINTENANCE SVCS - EQUIPMENT	44,016	8,000	8,000	43,905	8,000	8,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	409,033	431,650	431,650	402,327	431,650	431,650	0
031	RENTS & LEASES - EQUIPMENT	25,297	23,000	23,000	9,978	23,000	23,000	0
035	OTHER CURRENT EXPENSES	27,663	112,353	112,353	8,696	112,353	112,353	0
038	CITY GRANT PROGRAMS	0	0	0	0	0	150,000	150,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,166	33,166	0	33,166	33,166	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	372	0	0	0	0	0	0
045	SAFETY	2,111	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,848	0	0	33,337	0	0	0
052	TAXES, LICENSES & PERMITS	1,800	0	0	75	0	0	0
079	ALLOCATED CHARGES	373,775	373,775	373,775	0	373,775	439,046	65,271
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,794	41,387	41,387	9,500	40,299	40,299	(1,088)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	8,283,108	11,118,090	11,074,185	1,464,174	11,182,858	11,755,313	681,128
Sub-Fund : 1G AGF AAA	Subtotals	8,283,108	11,118,090	11,074,185	1,464,174	11,182,858	11,755,313	681,128
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCD101	**CENTER FOR AIDS PREVENTION STUDIES**							
001	PERMANENT SALARIES - MISC	0	0	0	4,639	0	28,823	28,823
013	RETIREMENT	0	0	0	0	0	3,962	3,962
014	SOCIAL SECURITY	0	0	0	951	0	1,563	1,563
015	HEALTH SERVICE	0	0	0	0	0	1,498	1,498
016	DENTAL COVERAGE	0	0	0	0	0	248	248
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	87	87
020	OVERHEAD	0	0	0	671	0	211	211
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,731	2,731
Grant : HCD101	Subtotals	0	0	0	6,261	0	39,123	39,123
Grant : HCD102	**COMMUNITY OF COLOR CBO CAPACITY BUIDLING**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	88,655	88,655
013	RETIREMENT	0	0	0	0	0	12,180	12,180
014	SOCIAL SECURITY	0	0	0	0	0	6,632	6,632
015	HEALTH SERVICE	0	0	0	0	0	8,944	8,944
016	DENTAL COVERAGE	0	0	0	0	0	1,434	1,434
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	265	265
019	OTHER FRINGE BENEFITS	0	0	0	0	0	748	748
020	OVERHEAD	0	0	0	0	0	17,210	17,210
021	TRAVEL	0	0	0	0	0	1,065	1,065
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	205,500	205,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	712	712

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCD102	Subtotals	0	0	0	0	0	343,345	343,345
Grant : HCH001	**INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
001	PERMANENT SALARIES - MISC	(4,475)	0	0	0	0	0	0
014	SOCIAL SECURITY	(875)	0	0	0	0	0	0
Grant : HCH001	Subtotals	(5,350)	0	0	0	0	0	0
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES - MISC	(42)	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	42	0	0	0	0	0	0
013	RETIREMENT	79	0	0	0	0	0	0
014	SOCIAL SECURITY	(83)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
Grant : HCPD01	Subtotals	0	0	0	0	0	0	0
Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**							
001	PERMANENT SALARIES - MISC	(13,701)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	13,700	0	0	0	0	0	0
013	RETIREMENT	614	0	0	0	0	0	0
014	SOCIAL SECURITY	(2,673)	0	0	0	0	0	0
015	HEALTH SERVICE	1,672	0	0	0	0	0	0
016	DENTAL COVERAGE	297	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	54	0	0	0	0	0	0
Grant : HCPD05	Subtotals	0	0	0	0	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
001	PERMANENT SALARIES - MISC	122,622	93,398	93,398	0	97,164	94,593	1,195

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	8,481	8,481	0	13,350	12,996	4,515
014	SOCIAL SECURITY	4,465	7,145	7,145	0	7,435	7,239	94
015	HEALTH SERVICE	0	15,084	15,084	0	16,493	12,782	(2,302)
016	DENTAL COVERAGE	0	2,606	2,606	0	2,606	2,020	(586)
017	UNEMPLOYMENT INSURANCE	0	234	234	0	291	283	49
019	OTHER FRINGE BENEFITS	0	318	318	0	622	605	287
035	OTHER CURRENT EXPENSES	0	2,021	2,021	0	2,021	2,013	(8)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,117	0	0	0	0	0	0
Grant	: HCPD10 Subtotals	129,204	129,287	129,287	0	139,982	132,531	3,244
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES - MISC	(1,564)	374,116	374,116	(25,115)	370,481	431,611	57,495
005	TEMP SALARIES - MISC	333,338	0	0	115,099	0	0	0
009	PREMIUM PAY	831	0	0	590	0	0	0
012	HOLIDAY PAY	194	0	0	0	0	0	0
013	RETIREMENT	13,750	33,681	33,681	10,571	50,907	59,354	25,673
014	SOCIAL SECURITY	29,389	28,622	28,622	920	28,342	32,980	4,358
015	HEALTH SERVICE	28,118	43,288	43,288	11,179	47,286	49,334	6,046
016	DENTAL COVERAGE	6,302	7,468	7,468	2,529	7,468	7,885	417
017	UNEMPLOYMENT INSURANCE	686	935	935	292	1,112	1,294	359
019	OTHER FRINGE BENEFITS	3,928	3,049	3,049	2,211	2,410	3,853	804
020	OVERHEAD	55,776	41,322	41,322	14,196	41,322	70,117	28,795
027	PROFESSIONAL & SPECIALIZED SERVICES	1,008,584	1,164,901	1,164,901	328,121	1,164,901	1,572,015	407,114
040	MATERIALS & SUPPLIES BUDGET ONLY	0	23,022	23,022	0	23,022	94,952	71,930
049	OTHER MATERIALS & SUPPLIES	31,100	0	0	0	0	0	0
Grant	: HCPD11 Subtotals	1,510,432	1,720,404	1,720,404	460,593	1,737,251	2,323,395	602,991
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES - MISC	520,573	1,292,060	1,292,060	178,466	1,312,605	1,376,962	84,902

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	887,603	0	0	353,747	0	0	0
009	PREMIUM PAY	7,023	0	0	6,022	0	3,605	3,605
010	ONE-TIME SALARY PAYMENTS	3,889	0	0	0	0	0	0
011	OVERTIME	114	0	0	127	0	0	0
013	RETIREMENT	65,049	112,743	112,743	47,965	180,354	189,324	76,581
014	SOCIAL SECURITY	101,298	96,440	96,440	35,432	98,253	102,960	6,520
015	HEALTH SERVICE	108,626	135,003	135,003	47,037	147,876	136,833	1,830
016	DENTAL COVERAGE	23,027	23,641	23,641	9,806	23,720	21,948	(1,693)
017	UNEMPLOYMENT INSURANCE	3,073	3,233	3,233	1,356	3,939	4,140	907
019	OTHER FRINGE BENEFITS	9,940	10,499	10,499	4,457	11,244	3,221	(7,278)
021	TRAVEL	2,614	5,199	5,199	0	5,199	5,499	300
022	TRAINING	2,124	2,900	2,900	0	2,900	2,900	0
023	EMPLOYEE FIELD EXPENSE	134	377	377	6	377	377	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,813,269	26,575,998	26,575,998	7,997,430	26,575,998	26,072,182	(503,816)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,000	22,000	22,000	22,000	22,000	22,000	0
031	RENTS & LEASES - EQUIPMENT	0	900	900	0	900	0	(900)
035	OTHER CURRENT EXPENSES	6,886,779	9,477	9,477	0	9,477	3,791	(5,686)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,307	7,307	0	7,307	18,942	11,635
046	FOOD	604	0	0	12	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,376	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	12,206	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	900	0	0	290	0	0	0
Grant	: HCPD13 Subtotals	35,484,221	28,297,777	28,297,777	8,704,153	28,402,149	27,964,684	(333,093)
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES - MISC	(725)	244,366	244,366	(292)	244,670	282,367	38,001
005	TEMP SALARIES - MISC	249,142	0	0	107,312	0	0	0
009	PREMIUM PAY	0	0	0	660	0	0	0
010	ONE-TIME SALARY PAYMENTS	6,004	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	11,054	21,767	21,767	9,551	33,616	38,791	17,024
014	SOCIAL SECURITY	19,855	18,301	5,220	8,043	18,378	21,332	16,112
015	HEALTH SERVICE	23,637	35,347	35,347	12,206	38,380	39,972	4,625
016	DENTAL COVERAGE	5,559	6,151	6,151	2,431	6,125	6,372	221
017	UNEMPLOYMENT INSURANCE	553	610	610	267	733	847	237
019	OTHER FRINGE BENEFITS	1,595	1,236	1,236	727	1,382	1,551	315
023	EMPLOYEE FIELD EXPENSE	1,530	3,000	3,000	1,260	3,000	0	(3,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	70,000	70,000	0	70,000	0	(70,000)
035	OTHER CURRENT EXPENSES	450	637	637	0	637	963	326
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,585	9,585	0	9,585	0	(9,585)
049	OTHER MATERIALS & SUPPLIES	1,601	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,795	0	0	0	0	0	0
Grant	: HCPD14 Subtotals	329,050	411,000	397,919	142,165	426,506	392,195	(5,724)
Grant	**: HCPD15 HIV TESTING**							
001	PERMANENT SALARIES - MISC	(14,698)	225,807	225,807	7,682	225,667	495,376	269,569
005	TEMP SALARIES - MISC	257,266	0	0	187,272	0	0	0
009	PREMIUM PAY	147	0	0	1,041	0	0	0
013	RETIREMENT	9,797	20,504	20,504	29,988	31,011	68,064	47,560
014	SOCIAL SECURITY	13,669	17,274	(56,620)	11,302	17,265	37,896	94,516
015	HEALTH SERVICE	32,121	24,897	24,897	21,168	24,051	63,983	39,086
016	DENTAL COVERAGE	5,905	5,147	5,147	3,704	4,587	10,907	5,760
017	UNEMPLOYMENT INSURANCE	608	565	565	370	675	1,483	918
019	OTHER FRINGE BENEFITS	1,139	5,507	5,507	704	5,669	7,852	2,345
027	PROFESSIONAL & SPECIALIZED SERVICES	389,977	532,931	532,931	131,434	532,931	142,123	(390,808)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	7,070	7,070
035	OTHER CURRENT EXPENSES	0	0	0	0	0	7,766	7,766
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,368	10,368	0	10,368	480	(9,888)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,598	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	: HCPD15 Subtotals	699,529	843,000	769,106	394,665	852,224	843,000	73,894
Grant	**: HCPD22 CARE TITLE II**							
001	PERMANENT SALARIES - MISC	26,540	94,317	94,317	12,005	98,117	91,867	(2,450)
005	TEMP SALARIES - MISC	77,233	0	0	27,939	0	0	0
009	PREMIUM PAY	895	0	0	851	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,889	0	0	0	0	0	0
011	OVERTIME	0	0	0	57	0	0	0
013	RETIREMENT	4,432	8,564	8,564	3,688	13,480	12,624	4,060
014	SOCIAL SECURITY	8,279	7,216	7,216	3,049	7,508	7,028	(188)
015	HEALTH SERVICE	11,790	14,956	14,956	5,094	16,325	15,555	599
016	DENTAL COVERAGE	2,375	2,608	2,608	1,002	2,608	2,478	(130)
017	UNEMPLOYMENT INSURANCE	243	236	236	101	295	276	40
019	OTHER FRINGE BENEFITS	564	470	470	224	598	539	69
027	PROFESSIONAL & SPECIALIZED SERVICES	1,252,432	1,252,514	1,252,514	6,938	1,252,514	1,190,773	(61,741)
035	OTHER CURRENT EXPENSES	0	3,207	3,207	0	3,207	1,941	(1,266)
Grant	: HCPD22 Subtotals	1,388,672	1,384,088	1,384,088	60,948	1,394,652	1,323,081	(61,007)
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
001	PERMANENT SALARIES - MISC	13,125	0	0	0	0	16,446	16,446
013	RETIREMENT	261	0	0	149	0	2,260	2,260
014	SOCIAL SECURITY	2,227	0	0	(372)	0	1,258	1,258
015	HEALTH SERVICE	687	0	0	181	0	1,648	1,648
016	DENTAL COVERAGE	97	0	0	25	0	260	260
017	UNEMPLOYMENT INSURANCE	12	0	0	4	0	48	48
019	OTHER FRINGE BENEFITS	52	0	0	13	0	90	90
020	OVERHEAD	2,469	0	0	0	0	1,238	1,238
027	PROFESSIONAL & SPECIALIZED SERVICES	774,935	860,000	860,000	4,200	860,000	816,752	(43,248)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD24	Subtotals	793,865	860,000	860,000	4,200	860,000	840,000	(20,000)
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
001	PERMANENT SALARIES - MISC	0	15,784	15,784	0	7,177	15,481	(303)
005	TEMP SALARIES - MISC	31,093	0	0	6,023	0	0	0
013	RETIREMENT	2,407	1,433	1,433	547	986	2,128	695
014	SOCIAL SECURITY	(658)	1,208	506	457	549	1,184	678
015	HEALTH SERVICE	3,060	1,508	1,508	343	1,648	1,565	57
016	DENTAL COVERAGE	921	260	260	100	260	247	(13)
017	UNEMPLOYMENT INSURANCE	123	38	38	15	20	45	7
019	OTHER FRINGE BENEFITS	468	139	139	52	40	84	(55)
020	OVERHEAD	5,612	14,958	14,958	681	14,958	2,169	(12,789)
021	TRAVEL	2,581	8,936	8,936	0	8,936	1,500	(7,436)
022	TRAINING	0	1,950	1,950	0	1,950	0	(1,950)
023	EMPLOYEE FIELD EXPENSE	0	2,064	2,064	0	2,064	0	(2,064)
027	PROFESSIONAL & SPECIALIZED SERVICES	479,885	1,672,998	1,672,998	20,164	1,672,998	151,019	(1,521,979)
035	OTHER CURRENT EXPENSES	0	23,739	23,739	0	23,739	0	(23,739)
Grant : HCPD47	Subtotals	525,492	1,745,015	1,744,313	28,382	1,735,325	175,422	(1,568,891)
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
001	PERMANENT SALARIES - MISC	48,048	54,553	54,553	20,069	46,581	78,871	24,318
013	RETIREMENT	2,039	3,590	3,590	1,321	6,401	10,836	7,246
014	SOCIAL SECURITY	2,666	2,465	15,344	532	2,138	4,053	(11,291)
015	HEALTH SERVICE	2,376	2,061	2,061	1,149	2,271	4,403	2,342
016	DENTAL COVERAGE	367	391	391	170	391	652	261
017	UNEMPLOYMENT INSURANCE	69	137	137	18	139	237	100
019	OTHER FRINGE BENEFITS	191	828	828	84	895	0	(828)
020	OVERHEAD	9,602	15,296	15,296	5,131	15,296	14,347	(949)
027	PROFESSIONAL & SPECIALIZED SERVICES	13,860	208,743	208,743	0	208,743	0	(208,743)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	13,904	0	0	13,904	0	28,088	28,088
035	OTHER CURRENT EXPENSES	0	2,947	2,947	0	2,947	25,905	22,958
Grant	: HCPD50 Subtotals	93,122	291,011	303,890	42,378	285,802	167,392	(136,498)
Grant	**: HCPD51 ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
001	PERMANENT SALARIES - MISC	17,918	28,527	28,527	5,904	20,036	30,428	1,901
005	TEMP SALARIES - MISC	2,433	0	0	2,487	0	0	0
013	RETIREMENT	578	1,878	1,878	552	2,753	4,182	2,304
014	SOCIAL SECURITY	1,877	1,434	1,434	266	1,023	1,605	171
015	HEALTH SERVICE	703	1,154	1,154	507	1,468	1,669	515
016	DENTAL COVERAGE	108	208	208	75	247	260	52
017	UNEMPLOYMENT INSURANCE	23	72	72	10	61	92	20
019	OTHER FRINGE BENEFITS	54	221	221	35	283	(1)	(222)
020	OVERHEAD	3,435	4,819	4,819	0	4,819	4,269	(550)
027	PROFESSIONAL & SPECIALIZED SERVICES	130,223	164,927	164,927	24,155	164,927	157,687	(7,240)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,930	4,930	4,930	4,930	4,930	4,219	(711)
035	OTHER CURRENT EXPENSES	0	1,732	1,732	0	1,732	5,492	3,760
Grant	: HCPD51 Subtotals	162,282	209,902	209,902	38,921	202,279	209,902	0
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**							
001	PERMANENT SALARIES - MISC	72,754	267,664	267,664	8,596	266,998	315,519	47,855
005	TEMP SALARIES - MISC	234,790	0	0	93,223	0	0	0
009	PREMIUM PAY	0	0	0	165	0	0	0
013	RETIREMENT	14,948	21,349	21,349	9,495	36,688	43,352	22,003
014	SOCIAL SECURITY	18,385	16,785	22,065	3,257	16,266	19,844	(2,221)
015	HEALTH SERVICE	20,809	19,489	19,489	10,616	23,614	25,738	6,249
016	DENTAL COVERAGE	4,085	3,401	3,401	1,704	3,805	4,105	704
017	UNEMPLOYMENT INSURANCE	607	669	669	236	801	948	279
019	OTHER FRINGE BENEFITS	1,971	1,896	1,896	764	1,704	1,171	(725)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	59,477	43,521	43,521	12,991	43,521	19,728	(23,793)
027	PROFESSIONAL & SPECIALIZED SERVICES	10,000	30,327	30,327	11,735	30,327	22,450	(7,877)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	19,356	0	0	19,356	0	8,320	8,320
035	OTHER CURRENT EXPENSES	0	0	0	0	0	12,750	12,750
Grant	: HCPD57 Subtotals	457,182	405,101	410,381	172,138	423,724	473,925	63,544
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**							
001	PERMANENT SALARIES - MISC	(4,261)	42,184	42,184	0	34,642	0	(42,184)
002	PERMANENT SALARIES - UNIFORM	10,106	0	0	13,392	0	0	0
005	TEMP SALARIES - MISC	22,980	0	0	5,218	0	0	0
009	PREMIUM PAY	998	0	0	689	0	0	0
010	ONE-TIME SALARY PAYMENTS	7	0	0	0	0	0	0
013	RETIREMENT	2,644	3,830	3,830	1,706	4,760	0	(3,830)
014	SOCIAL SECURITY	4,424	3,226	(2,939)	1,592	2,650	0	2,939
015	HEALTH SERVICE	1,840	6,710	6,710	4,193	7,326	0	(6,710)
016	DENTAL COVERAGE	1,937	1,173	1,173	777	1,173	0	(1,173)
017	UNEMPLOYMENT INSURANCE	135	105	105	49	104	0	(105)
019	OTHER FRINGE BENEFITS	248	143	143	84	221	0	(143)
020	OVERHEAD	4,106	0	0	1,685	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,536	800	800	999	800	0	(800)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,220	4,200	4,200	480	4,200	0	(4,200)
035	OTHER CURRENT EXPENSES	0	731	731	0	731	0	(731)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	48,322	48,322	0	48,322	0	(48,322)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8,088	0	0	8,250	0	0	0
Grant	: HCPD58 Subtotals	58,008	111,424	105,259	39,114	104,929	0	(105,259)
Grant	**: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS**							
001	PERMANENT SALARIES - MISC	12,337	24,493	24,493	(1,168)	16,141	25,692	1,199
005	TEMP SALARIES - MISC	24,480	0	0	14,628	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	1,097	2,039	2,039	1,190	2,217	3,531	1,492
014	SOCIAL SECURITY	4,993	1,703	1,703	340	1,126	1,640	(63)
015	HEALTH SERVICE	1,964	2,718	2,718	1,654	4,420	2,024	(694)
016	DENTAL COVERAGE	481	469	469	306	703	325	(144)
017	UNEMPLOYMENT INSURANCE	51	61	61	28	49	76	15
019	OTHER FRINGE BENEFITS	174	151	151	104	61	58	(93)
020	OVERHEAD	5,469	1,608	1,608	1,789	1,608	2,813	1,205
027	PROFESSIONAL & SPECIALIZED SERVICES	22,887	0	0	5,989	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,589	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	5,302	5,302
Grant	: HCPD63 Subtotals	73,933	33,242	33,242	26,449	26,325	41,461	8,219
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**							
001	PERMANENT SALARIES - MISC	(310)	8,622	8,622	0	(268)	14,449	5,827
005	TEMP SALARIES - MISC	8,211	0	0	3,234	0	0	0
013	RETIREMENT	368	567	567	213	(37)	1,986	1,419
014	SOCIAL SECURITY	408	460	460	111	(15)	783	323
015	HEALTH SERVICE	474	454	454	203	473	788	334
016	DENTAL COVERAGE	74	78	78	30	78	130	52
017	UNEMPLOYMENT INSURANCE	14	21	21	4	(1)	43	22
019	OTHER FRINGE BENEFITS	34	0	0	14	0	0	0
020	OVERHEAD	1,112	1,868	1,868	366	1,868	1,573	(295)
Grant	: HCPD68 Subtotals	10,385	12,070	12,070	4,175	2,098	19,752	7,682
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
014	SOCIAL SECURITY	(1)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
020	OVERHEAD	(30)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD69	Subtotals	(29)	0	0	0	0	0	0
Grant : HCPD70	**RANDOMIZED TRIAL OF HIV PREV IN HARARE**							
001	PERMANENT SALARIES - MISC	(6,473)	22,507	22,507	(24)	13,895	21,484	(1,023)
005	TEMP SALARIES - MISC	27,365	0	0	8,108	0	0	0
013	RETIREMENT	1,226	1,481	1,481	534	1,910	2,953	1,472
014	SOCIAL SECURITY	276	1,201	1,201	276	753	1,165	(36)
015	HEALTH SERVICE	1,582	831	831	507	867	1,103	272
016	DENTAL COVERAGE	245	144	144	75	144	182	38
017	UNEMPLOYMENT INSURANCE	46	57	57	10	42	64	7
019	OTHER FRINGE BENEFITS	115	0	0	34	0	0	0
020	OVERHEAD	3,538	3,013	3,013	915	3,013	2,283	(730)
Grant : HCPD70	Subtotals	27,920	29,234	29,234	10,435	20,624	29,234	0
Grant : HCPD74	**HIV CARE & RELATED SVC WOMEN & MINORITIE**							
001	PERMANENT SALARIES - MISC	51,874	0	0	0	0	0	0
005	TEMP SALARIES - MISC	15,363	0	0	0	0	0	0
013	RETIREMENT	4,434	0	0	0	0	0	0
014	SOCIAL SECURITY	3,314	0	0	0	0	0	0
015	HEALTH SERVICE	4,399	0	0	0	0	0	0
016	DENTAL COVERAGE	1,129	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	165	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	678	0	0	0	0	0	0
020	OVERHEAD	12,701	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	615,317	0	0	0	0	0	0
Grant : HCPD74	Subtotals	709,374	0	0	0	0	0	0
Grant : HCPD75	**CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
001	PERMANENT SALARIES - MISC	6,770	130,934	130,934	0	124,927	117,240	(13,694)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	120,216	0	0	45,475	0	0	0
009	PREMIUM PAY	38	0	0	0	0	0	0
013	RETIREMENT	5,387	9,195	9,195	3,101	17,164	16,108	6,913
014	SOCIAL SECURITY	8,220	7,519	7,519	1,341	7,272	6,633	(886)
015	HEALTH SERVICE	5,223	8,307	8,307	2,077	8,795	6,924	(1,383)
016	DENTAL COVERAGE	1,228	1,433	1,433	476	1,433	1,133	(300)
017	UNEMPLOYMENT INSURANCE	211	327	327	59	375	352	25
019	OTHER FRINGE BENEFITS	583	204	204	209	122	66	(138)
020	OVERHEAD	10,746	15,094	15,094	5,153	15,094	1,646	(13,448)
021	TRAVEL	2,700	11,475	11,475	2,005	11,475	3,800	(7,675)
022	TRAINING	125	215	215	0	215	0	(215)
027	PROFESSIONAL & SPECIALIZED SERVICES	16,231	29,008	29,008	13,102	29,008	1,250	(27,758)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,644	7,644	7,644	4,122	7,644	0	(7,644)
035	OTHER CURRENT EXPENSES	510	0	0	0	0	9,591	9,591
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,178	10,178	0	10,178	8,622	(1,556)
049	OTHER MATERIALS & SUPPLIES	2,335	0	0	0	0	0	0
Grant	: HCPD75 Subtotals	188,167	231,533	231,533	77,120	233,702	173,365	(58,168)
Grant	**: HCPD76 INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
001	PERMANENT SALARIES - MISC	(9,559)	88,993	88,993	(4,665)	83,092	83,874	(5,119)
005	TEMP SALARIES - MISC	97,164	0	0	36,784	0	0	0
009	PREMIUM PAY	114	0	0	0	0	0	0
013	RETIREMENT	5,074	7,744	7,744	3,135	11,420	11,528	3,784
014	SOCIAL SECURITY	2,501	6,497	6,497	716	6,082	5,986	(511)
015	HEALTH SERVICE	11,276	9,507	9,507	3,968	10,344	7,862	(1,645)
016	DENTAL COVERAGE	1,761	1,642	1,642	616	1,642	1,250	(392)
017	UNEMPLOYMENT INSURANCE	213	223	223	79	250	250	27
019	OTHER FRINGE BENEFITS	798	664	664	283	383	349	(315)
020	OVERHEAD	20,983	7,447	7,447	4,889	7,447	21,689	14,242

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	8,149	8,149	0	8,149	0	(8,149)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	8,862	0	7,638	7,638
035	OTHER CURRENT EXPENSES	0	0	0	0	0	713	713
Grant	: HCPD76 Subtotals	130,325	130,866	130,866	54,667	128,809	141,139	10,273
Grant	**: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
001	PERMANENT SALARIES - MISC	16,393	115,140	115,140	16,061	109,484	134,320	19,180
005	TEMP SALARIES - MISC	103,761	0	0	41,928	0	0	0
013	RETIREMENT	4,649	9,047	9,047	3,117	15,044	18,453	9,406
014	SOCIAL SECURITY	10,662	7,705	7,705	6,269	7,380	8,415	710
015	HEALTH SERVICE	8,083	10,049	10,049	3,329	10,856	8,064	(1,985)
016	DENTAL COVERAGE	1,781	1,746	1,746	637	1,746	1,304	(442)
017	UNEMPLOYMENT INSURANCE	213	288	288	85	329	403	115
019	OTHER FRINGE BENEFITS	632	785	785	236	592	276	(509)
020	OVERHEAD	14,410	1,851	1,851	10,384	1,851	1,913	62
035	OTHER CURRENT EXPENSES	0	0	0	0	0	8,506	8,506
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,000	1,000
Grant	: HCPD77 Subtotals	160,584	146,611	146,611	82,046	147,282	182,654	36,043
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**							
001	PERMANENT SALARIES - MISC	0	8,078	8,078	(595)	(822)	14,654	6,576
005	TEMP SALARIES - MISC	13,683	0	0	5,390	0	0	0
013	RETIREMENT	613	531	531	355	(113)	2,014	1,483
014	SOCIAL SECURITY	751	431	431	106	(45)	794	363
015	HEALTH SERVICE	791	76	76	338	78	788	712
016	DENTAL COVERAGE	122	13	13	50	13	130	117
017	UNEMPLOYMENT INSURANCE	23	21	21	7	(2)	44	23
019	OTHER FRINGE BENEFITS	58	0	0	22	0	0	0
020	OVERHEAD	1,925	1,144	1,144	379	1,144	1,282	138

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	387	387	0	387	1,352	965
Grant	: HCPD79 Subtotals	17,966	10,681	10,681	6,052	640	21,058	10,377
Grant	**: HCPD81 THE EFFECTS OF HAART ON CANCER INCIDENCE**							
005	TEMP SALARIES - MISC	11,759	0	0	0	0	0	0
013	RETIREMENT	527	0	0	0	0	0	0
014	SOCIAL SECURITY	923	(1)	(1)	0	0	0	1
015	HEALTH SERVICE	1,197	0	0	0	0	0	0
016	DENTAL COVERAGE	171	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	57	1	1	0	1	0	(1)
020	OVERHEAD	2,346	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,571	0	0	0	0	0	0
Grant	: HCPD81 Subtotals	20,579	0	0	0	1	0	0
Grant	**: HCPD82 ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**							
001	PERMANENT SALARIES - MISC	7,574	7,692	7,692	326	(1,216)	0	(7,692)
005	TEMP SALARIES - MISC	0	0	0	2,672	0	0	0
013	RETIREMENT	340	507	507	197	(168)	0	(507)
014	SOCIAL SECURITY	387	391	923	65	(63)	0	(923)
015	HEALTH SERVICE	191	344	344	80	379	0	(344)
016	DENTAL COVERAGE	61	65	65	25	65	0	(65)
017	UNEMPLOYMENT INSURANCE	11	20	20	3	(3)	0	(20)
019	OTHER FRINGE BENEFITS	238	138	138	101	149	0	(138)
020	OVERHEAD	1,749	2,861	2,861	613	2,861	0	(2,861)
027	PROFESSIONAL & SPECIALIZED SERVICES	475,522	475,522	475,522	0	475,522	0	(475,522)
035	OTHER CURRENT EXPENSES	0	265	265	0	265	0	(265)
Grant	: HCPD82 Subtotals	486,073	487,805	488,337	4,082	477,791	0	(488,337)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	**: HCPD83 HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
001	PERMANENT SALARIES - MISC	(3,392)	39,100	39,100	(5,824)	30,819	43,961	4,861
005	TEMP SALARIES - MISC	48,487	0	0	16,915	0	0	0
013	RETIREMENT	2,172	2,573	2,573	1,113	4,235	6,041	3,468
014	SOCIAL SECURITY	2,267	2,241	4,774	(341)	1,795	2,383	(2,391)
015	HEALTH SERVICE	2,722	2,267	2,267	1,150	2,365	2,365	98
016	DENTAL COVERAGE	465	391	391	170	391	391	0
017	UNEMPLOYMENT INSURANCE	87	98	98	28	93	131	33
019	OTHER FRINGE BENEFITS	205	0	0	70	0	0	0
020	OVERHEAD	8,434	24,714	24,714	4,301	24,714	6,249	(18,465)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,571	0	0	3,348	0	5,294	5,294
035	OTHER CURRENT EXPENSES	0	3,348	3,348	0	3,348	4,057	709
Grant	: HCPD83 Subtotals	65,018	74,732	77,265	20,930	67,760	70,872	(6,393)
Grant	**: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
001	PERMANENT SALARIES - MISC	13,354	33,016	33,016	1,182	25,019	52,799	19,783
005	TEMP SALARIES - MISC	25,556	0	0	18,254	0	0	0
009	PREMIUM PAY	7	0	0	165	0	0	0
013	RETIREMENT	788	2,856	2,856	1,610	3,439	7,255	4,399
014	SOCIAL SECURITY	5,259	2,397	(2,493)	1,640	1,820	4,042	6,535
015	HEALTH SERVICE	2,768	4,565	4,565	1,980	5,052	5,993	1,428
016	DENTAL COVERAGE	401	795	795	558	808	951	156
017	UNEMPLOYMENT INSURANCE	35	82	82	46	75	158	76
019	OTHER FRINGE BENEFITS	111	148	148	131	127	296	148
020	OVERHEAD	7,034	10,326	10,326	4,560	10,326	7,789	(2,537)
027	PROFESSIONAL & SPECIALIZED SERVICES	91,137	97,241	97,241	24,310	97,241	55,194	(42,047)
035	OTHER CURRENT EXPENSES	0	20,680	20,680	4,015	20,680	26,064	5,384
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,000	2,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD84	Subtotals	146,450	172,106	167,216	58,451	164,587	162,541	(4,675)
Grant : HCPD85	**PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**							
001	PERMANENT SALARIES - MISC	27,773	61,058	61,058	11,448	53,644	48,584	(12,474)
005	TEMP SALARIES - MISC	26,107	0	0	6,768	0	0	0
013	RETIREMENT	2,529	4,636	4,636	1,391	7,371	6,675	2,039
014	SOCIAL SECURITY	3,354	3,532	3,532	1,024	3,133	3,041	(491)
015	HEALTH SERVICE	3,435	4,769	4,769	1,625	5,221	4,375	(394)
016	DENTAL COVERAGE	757	847	847	305	847	678	(169)
017	UNEMPLOYMENT INSURANCE	96	153	153	28	162	146	(7)
019	OTHER FRINGE BENEFITS	312	769	769	109	716	118	(651)
020	OVERHEAD	3,432	7,201	7,201	9,265	7,201	23,793	16,592
027	PROFESSIONAL & SPECIALIZED SERVICES	550	17,964	17,964	0	17,964	0	(17,964)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	9,008	9,008
Grant : HCPD85	Subtotals	68,345	100,929	100,929	31,963	96,259	96,418	(4,511)
Grant : HCPD86	**USING HIV RAPID TESTING TO IMPROVE OUTCM**							
001	PERMANENT SALARIES - MISC	16,749	0	0	6,126	0	0	0
005	TEMP SALARIES - MISC	140,606	0	0	21,667	0	0	0
009	PREMIUM PAY	0	0	0	247	0	0	0
013	RETIREMENT	7,007	0	0	2,349	0	0	0
014	SOCIAL SECURITY	12,439	0	0	2,196	0	0	0
015	HEALTH SERVICE	16,576	0	0	3,240	0	0	0
016	DENTAL COVERAGE	3,495	0	0	652	0	0	0
017	UNEMPLOYMENT INSURANCE	357	0	0	70	0	0	0
019	OTHER FRINGE BENEFITS	731	0	0	139	0	0	0
020	OVERHEAD	33,889	0	0	5,870	0	0	0
035	OTHER CURRENT EXPENSES	11,254	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,113	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD86	Subtotals	245,216	0	0	42,556	0	0	0
Grant : HCPD87	**TRANSGENDER CULTURAL COMPETENCY TRAINING**							
001	PERMANENT SALARIES - MISC	1,115	0	0	(6,428)	0	0	0
005	TEMP SALARIES - MISC	37,344	0	0	9,370	0	0	0
009	PREMIUM PAY	0	0	0	231	0	0	0
013	RETIREMENT	1,673	0	0	851	0	0	0
014	SOCIAL SECURITY	3,102	0	0	(1,017)	0	0	0
015	HEALTH SERVICE	2,781	0	0	771	0	0	0
016	DENTAL COVERAGE	807	0	0	211	0	0	0
017	UNEMPLOYMENT INSURANCE	84	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	156	0	0	39	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,952	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,690	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	310	0	0	0	0	0	0
Grant : HCPD87	Subtotals	70,014	0	0	4,052	0	0	0
Grant : HCPD88	**ESTIMATING UNMET NEED FOR HIV PRIMARY CA**							
001	PERMANENT SALARIES - MISC	4,141	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,848	0	0	0	0	0	0
014	SOCIAL SECURITY	2,845	0	0	0	0	0	0
020	OVERHEAD	1,900	0	0	0	0	0	0
Grant : HCPD88	Subtotals	17,734	0	0	0	0	0	0
Grant : HCPD89	**AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
001	PERMANENT SALARIES - MISC	(15,975)	862,897	862,897	(8,115)	864,856	829,843	(33,054)
002	PERMANENT SALARIES - UNIFORM	28,221	0	0	2,363	0	0	0
005	TEMP SALARIES - MISC	820,331	0	0	335,279	0	0	0
009	PREMIUM PAY	2,384	0	0	1,602	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	117	0	0	0	0	0	0
013	RETIREMENT	37,715	72,011	72,011	28,432	118,836	114,020	42,009
014	SOCIAL SECURITY	52,895	63,768	63,768	22,819	64,122	61,451	(2,317)
015	HEALTH SERVICE	99,827	108,885	108,885	39,559	115,518	93,966	(14,919)
016	DENTAL COVERAGE	17,189	19,039	19,039	7,019	18,491	15,011	(4,028)
017	UNEMPLOYMENT INSURANCE	1,889	2,158	2,158	823	2,598	2,493	335
019	OTHER FRINGE BENEFITS	4,733	8,088	8,088	1,764	8,118	5,995	(2,093)
020	OVERHEAD	234,221	53,492	53,492	62,629	53,492	152,315	98,823
021	TRAVEL	5,953	3,523	3,523	2,768	3,523	16,628	13,105
022	TRAINING	795	3,080	3,080	0	3,080	0	(3,080)
023	EMPLOYEE FIELD EXPENSE	6,166	660	660	1,260	660	0	(660)
024	MEMBERSHIP FEES	70	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	350	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	181,169	149,292	149,292	42,692	149,292	261,442	112,150
029	MAINTENANCE SVCS - EQUIPMENT	279	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	43,399	30,018	30,018	42,518	30,018	22,197	(7,821)
031	RENTS & LEASES - EQUIPMENT	4,283	2,150	2,150	588	2,150	0	(2,150)
035	OTHER CURRENT EXPENSES	1,597	0	0	386	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,579	10,579	0	10,579	14,270	3,691
043	EQUIPMENT MAINTENANCE SUPPLIES	66	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,506	0	0	4,570	0	0	0
046	FOOD	0	0	0	79	0	0	0
047	FUELS & LUBRICANTS	502	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,504	0	0	3,177	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,360	0	0	291	0	0	0
Grant	: HCPD89 Subtotals	1,548,546	1,389,640	1,389,640	592,503	1,445,333	1,589,631	199,991
Grant	**: HCPD90 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES - MISC	189,609	2,202,569	2,202,569	64,026	2,249,345	1,969,698	(232,871)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	1,830,459	0	0	645,286	0	0	0
009	PREMIUM PAY	8,743	0	0	7,458	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,709	0	0	0	0	0	0
013	RETIREMENT	86,661	193,724	193,724	51,752	309,071	270,681	76,957
014	SOCIAL SECURITY	152,862	167,903	167,903	57,179	171,591	149,794	(18,109)
015	HEALTH SERVICE	205,391	270,702	270,702	80,031	295,846	247,954	(22,748)
016	DENTAL COVERAGE	42,098	47,159	47,159	16,034	47,081	39,514	(7,645)
017	UNEMPLOYMENT INSURANCE	4,605	5,505	5,505	1,877	6,751	5,910	405
019	OTHER FRINGE BENEFITS	17,607	16,561	16,561	6,962	16,196	14,787	(1,774)
020	OVERHEAD	354,375	333,187	333,187	79,855	333,187	458,333	125,146
021	TRAVEL	11,505	16,556	16,556	3,357	16,556	30,000	13,444
022	TRAINING	3,799	5,000	5,000	0	5,000	10,000	5,000
023	EMPLOYEE FIELD EXPENSE	127	3,600	3,600	228	3,600	3,600	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,170,238	6,124,848	6,124,848	1,042,999	6,124,848	5,633,921	(490,927)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	93,671	75,546	75,546	67,165	75,546	95,558	20,012
031	RENTS & LEASES - EQUIPMENT	30	100	100	0	100	0	(100)
032	UTILITIES	0	15,180	15,180	0	15,180	0	(15,180)
035	OTHER CURRENT EXPENSES	378	0	0	80	0	10,800	10,800
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,874	14,874	0	14,874	78,768	63,894
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	132,392	0	0	29,895	0	0	0
046	FOOD	408	0	0	168	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,790	0	0	21,498	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	0	0	300	300
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,220	0	0	0	0	0	0
Grant	: HCPD90 Subtotals	9,326,677	9,493,014	9,493,014	2,175,850	9,684,772	9,019,618	(473,396)
Grant	**: HCPD91 LATE NIGHT BREADFAST BUFFET**							
001	PERMANENT SALARIES - MISC	19,758	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,479	0	0	2,806	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	943	0	0	255	0	0	0
014	SOCIAL SECURITY	1,631	0	0	213	0	0	0
015	HEALTH SERVICE	1,158	0	0	166	0	0	0
016	DENTAL COVERAGE	335	0	0	45	0	0	0
017	UNEMPLOYMENT INSURANCE	47	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	185	0	0	24	0	0	0
020	OVERHEAD	4,685	0	0	1,730	0	0	0
021	TRAVEL	348	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,192	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	97	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,206	0	0	0	0	0	0
Grant	: HCPD91 Subtotals	90,064	0	0	5,246	0	0	0
Grant	**: HCPD92 BRAZIL AIDS & STD CONTROL PROJECT III**							
001	PERMANENT SALARIES - MISC	3,949	5,263	5,263	0	(3,695)	0	(5,263)
013	RETIREMENT	0	346	346	0	(508)	0	(346)
014	SOCIAL SECURITY	552	280	280	0	(200)	0	(280)
015	HEALTH SERVICE	0	227	227	0	236	0	(227)
016	DENTAL COVERAGE	0	39	39	0	39	0	(39)
017	UNEMPLOYMENT INSURANCE	0	13	13	0	(10)	0	(13)
021	TRAVEL	2,307	9,500	9,500	0	9,500	0	(9,500)
035	OTHER CURRENT EXPENSES	0	132	132	0	132	15,800	15,668
Grant	: HCPD92 Subtotals	6,808	15,800	15,800	0	5,494	15,800	0
Grant	**: HCPD94 MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
001	PERMANENT SALARIES - MISC	596	86,621	86,621	0	90,112	96,331	9,710
005	TEMP SALARIES - MISC	29,046	0	0	34,479	0	0	0
013	RETIREMENT	890	7,866	7,866	1,808	12,381	13,235	5,369
014	SOCIAL SECURITY	2,360	6,627	(10,742)	2,578	6,895	7,369	18,111

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	3,119	11,317	11,317	4,695	12,355	10,543	(774)
016	DENTAL COVERAGE	757	1,955	1,955	1,002	1,955	1,668	(287)
017	UNEMPLOYMENT INSURANCE	64	217	217	85	271	289	72
019	OTHER FRINGE BENEFITS	250	762	762	307	487	521	(241)
020	OVERHEAD	5,747	27,838	27,838	0	27,838	4,759	(23,079)
021	TRAVEL	0	3,237	3,237	927	3,237	2,853	(384)
023	EMPLOYEE FIELD EXPENSE	0	0	0	540	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	99,094	111,778	111,778	68,126	111,778	202,857	91,079
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	6,104	6,104
035	OTHER CURRENT EXPENSES	0	200	200	0	200	0	(200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,462	9,462	0	9,462	6,852	(2,610)
049	OTHER MATERIALS & SUPPLIES	395	0	0	0	0	0	0
Grant	: HCPD94 Subtotals	142,318	267,880	250,511	114,547	276,971	353,381	102,870
Grant	**: HCPD97 IMPROVING HIV/AIDS TREATMENT AND PREVENT**							
001	PERMANENT SALARIES - MISC	0	0	0	49,798	0	0	0
005	TEMP SALARIES - MISC	0	0	0	4,498	0	0	0
013	RETIREMENT	0	0	0	1,864	0	0	0
014	SOCIAL SECURITY	0	0	0	9,277	0	0	0
015	HEALTH SERVICE	0	0	0	1,484	0	0	0
016	DENTAL COVERAGE	0	0	0	361	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	52	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	198	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	110,621	0	0	0
Grant	: HCPD97 Subtotals	0	0	0	178,153	0	0	0
Grant	**: HCPD98 HIV PREVENTION TRIALS UNIT PROTOCOL 039**							
001	PERMANENT SALARIES - MISC	0	0	0	29,668	0	34,642	34,642
005	TEMP SALARIES - MISC	0	0	0	1,178	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	172	0	4,761	4,761
014	SOCIAL SECURITY	0	0	0	6,047	0	2,089	2,089
015	HEALTH SERVICE	0	0	0	193	0	2,922	2,922
016	DENTAL COVERAGE	0	0	0	35	0	456	456
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	105	105
019	OTHER FRINGE BENEFITS	0	0	0	13	0	62	62
020	OVERHEAD	0	0	0	6,378	0	2,499	2,499
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	4,274	4,274
035	OTHER CURRENT EXPENSES	0	0	0	0	0	4,937	4,937
Grant	: HCPD98 Subtotals	0	0	0	43,686	0	56,747	56,747
Sub-Fund	: 2S CHS GNC Subtotals	55,178,176	49,004,152	48,909,275	13,626,881	49,343,271	47,201,666	(1,707,609)
Program	**: DPC Subtotal**	63,461,284	60,122,242	59,983,460	15,091,055	60,526,129	58,956,979	(1,026,481)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,216,671	4,501,823	4,501,823	1,725,269	4,630,988	4,813,384	311,561
004	PERMANENT SALARIES - NURSES	1,184,034	1,267,993	1,267,993	478,555	1,333,141	1,436,559	168,566
005	TEMP SALARIES - MISC	348,880	94,408	94,408	101,172	94,408	110,843	16,435
006	TEMP SALARIES - NURSES	213,153	132,392	132,392	109,162	132,392	208,112	75,720
009	PREMIUM PAY	57,254	28,567	28,567	80,253	28,567	90,721	62,154
010	ONE-TIME SALARY PAYMENTS	1,902	0	0	18,237	0	0	0
011	OVERTIME	1,880	3,205	3,205	406	3,205	3,205	0
013	RETIREMENT	360,255	557,980	557,980	219,381	819,482	859,712	301,732
014	SOCIAL SECURITY	421,744	430,982	430,982	173,460	442,710	472,844	41,862
015	HEALTH SERVICE	611,617	651,148	651,148	261,731	707,789	711,866	60,718
016	DENTAL COVERAGE	109,504	114,845	114,845	45,532	114,311	114,898	53
017	UNEMPLOYMENT INSURANCE	12,999	15,072	15,072	5,602	18,671	19,989	4,917
019	OTHER FRINGE BENEFITS	37,078	43,593	47,773	14,954	53,108	75,029	27,256
021	TRAVEL	1,734	1,438	1,438	622	1,438	14,388	12,950
022	TRAINING	817	4,000	4,000	134	4,000	7,000	3,000
023	EMPLOYEE FIELD EXPENSE	21,797	33,765	33,765	11,117	33,765	32,130	(1,635)
024	MEMBERSHIP FEES	2,750	4,165	4,165	2,500	4,165	5,040	875
026	COURT FEES AND OTHER COMPENSATION	25	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	537,506	574,471	574,471	87,703	574,471	502,528	(71,943)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,571	8,520	8,520	700	8,520	17,669	9,149
029	MAINTENANCE SVCS - EQUIPMENT	36,016	34,000	34,000	33,827	34,000	40,381	6,381
030	RENTS & LEASES-BUILDINGS & STRUCTURES	101,542	120,120	120,120	15,802	120,120	108,120	(12,000)
031	RENTS & LEASES - EQUIPMENT	31,727	30,524	30,524	10,172	30,524	36,938	6,414
032	UTILITIES	7,966	9,000	9,000	1,440	9,000	9,000	0
035	OTHER CURRENT EXPENSES	102,755	111,526	111,526	8,632	111,526	95,754	(15,772)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,402,587	1,402,587	0	1,402,587	1,536,447	133,860
042	BUILDING & CONSTRUCTION SUPPLIES	1,831	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(52,591)	0	0	(38)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,366,834	0	0	508,444	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
045	SAFETY	179	0	0	0	0	0	0
046	FOOD	1,714	0	0	590	0	0	0
049	OTHER MATERIALS & SUPPLIES	108,948	0	0	48,284	0	0	0
052	TAXES, LICENSES & PERMITS	9,672	8,800	8,800	2,555	8,800	6,300	(2,500)
060	EQUIPMENT PURCHASE	28,041	34,720	34,720	0	0	0	(34,720)
079	ALLOCATED CHARGES	0	0	0	0	0	(61,580)	(61,580)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	107,432	126,333	126,333	25,461	119,851	125,513	(820)
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	131,279	131,279
Project	: Subtotals	10,001,237	10,345,977	10,350,157	3,991,659	10,841,539	11,524,069	1,173,912
Sub-Fund	: 1G AGF AAA Subtotals	10,001,237	10,345,977	10,350,157	3,991,659	10,841,539	11,524,069	1,173,912
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCTBK TB TEST KITS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	370,000	370,000	0	0	0	(370,000)
Project	: PHCTBK Subtotals	0	370,000	370,000	0	0	0	(370,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	370,000	370,000	0	0	0	(370,000)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	13,724	0	0	0
009	PREMIUM PAY	0	0	0	498	0	0	0
013	RETIREMENT	0	0	0	1,261	0	0	0
014	SOCIAL SECURITY	0	0	0	1,088	0	0	0
015	HEALTH SERVICE	0	0	0	2,149	0	0	0
016	DENTAL COVERAGE	0	0	0	351	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	36	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	58	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(16,439)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	0	0	0	2,726	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	2,726	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCD103	**STD SURVEILLANCE NETWORK**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	45,378	45,378
013	RETIREMENT	0	0	0	0	0	6,235	6,235
014	SOCIAL SECURITY	0	0	0	0	0	3,470	3,470
015	HEALTH SERVICE	0	0	0	0	0	7,569	7,569
016	DENTAL COVERAGE	0	0	0	0	0	1,212	1,212
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	136	136
019	OTHER FRINGE BENEFITS	0	0	0	0	0	290	290
020	OVERHEAD	0	0	0	0	0	1,290	1,290
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	14,420	14,420
Grant : HCD103	Subtotals	0	0	0	0	0	80,000	80,000
Grant : HCD104	**BAY AREA HIV/AIDS RESEARCH CENTER**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	26,956	26,956
013	RETIREMENT	0	0	0	0	0	3,705	3,705
014	SOCIAL SECURITY	0	0	0	0	0	2,064	2,064
015	HEALTH SERVICE	0	0	0	0	0	4,319	4,319
016	DENTAL COVERAGE	0	0	0	0	0	652	652
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	82	82
019	OTHER FRINGE BENEFITS	0	0	0	0	0	172	172
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	40,716	40,716
Grant : HCD104	Subtotals	0	0	0	0	0	78,666	78,666

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES - MISC	12,683	213,572	213,572	0	211,548	70,666	(142,906)
005	TEMP SALARIES - MISC	89,695	0	0	23,231	0	0	0
009	PREMIUM PAY	1,040	0	0	80	0	0	0
013	RETIREMENT	5,551	17,610	17,610	2,117	29,069	9,712	(7,898)
014	SOCIAL SECURITY	5,910	16,088	16,088	1,743	15,950	5,408	(10,680)
015	HEALTH SERVICE	6,206	23,653	23,653	1,836	26,058	9,864	(13,789)
016	DENTAL COVERAGE	1,825	4,039	4,039	501	4,039	1,564	(2,475)
017	UNEMPLOYMENT INSURANCE	202	534	534	58	635	211	(323)
019	OTHER FRINGE BENEFITS	710	1,450	1,450	206	1,131	387	(1,063)
021	TRAVEL	817	7,000	7,000	0	7,000	1,667	(5,333)
022	TRAINING	873	7,600	7,600	3,620	7,600	0	(7,600)
023	EMPLOYEE FIELD EXPENSE	28	7,470	7,470	0	7,470	700	(6,770)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,395	8,100	8,100	450	8,100	3,050	(5,050)
029	MAINTENANCE SVCS - EQUIPMENT	3,600	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	10,099	10,099	0	10,099	200	(9,899)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,435	3,435	0	3,435	5,627	2,192
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,587	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,325	0	0	44	0	0	0
060	EQUIPMENT PURCHASE	15,890	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	331	0	0	0	0	0	0
Grant	: HCGEHS Subtotals	164,668	320,650	320,650	33,886	332,134	109,056	(211,594)
Grant	**: HCPD13 CARE TITLE FORMULA**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,845	0	0	0	0	0	0
Grant	: HCPD13 Subtotals	1,845	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD16	STD PREVENTION							
001	PERMANENT SALARIES - MISC	75,056	933,026	933,026	21,105	960,211	872,921	(60,105)
005	TEMP SALARIES - MISC	802,524	0	0	291,213	0	0	0
009	PREMIUM PAY	2,326	0	0	3,287	0	0	0
010	ONE-TIME SALARY PAYMENTS	17,054	0	0	0	0	0	0
013	RETIREMENT	43,330	83,265	83,265	27,050	131,916	119,942	36,677
014	SOCIAL SECURITY	65,475	70,032	70,032	26,041	72,130	65,244	(4,788)
015	HEALTH SERVICE	98,571	108,603	108,603	36,471	117,108	105,968	(2,635)
016	DENTAL COVERAGE	18,407	19,274	19,274	6,741	19,078	16,822	(2,452)
017	UNEMPLOYMENT INSURANCE	2,027	2,335	2,335	831	2,883	2,620	285
019	OTHER FRINGE BENEFITS	5,852	7,443	7,443	2,121	7,535	4,724	(2,719)
020	OVERHEAD	163,348	103,931	103,931	30,424	103,931	128,962	25,031
021	TRAVEL	16,151	2,690	2,690	1,239	2,690	4,035	1,345
022	TRAINING	100	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,327	0	0	0	0	0	0
024	MEMBERSHIP FEES	2,094	0	0	1,665	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	750,658	172,288	172,288	87,167	172,288	433,908	261,620
031	RENTS & LEASES - EQUIPMENT	2,210	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	47,156	0	0	7,030	0	6,667	6,667
040	MATERIALS & SUPPLIES BUDGET ONLY	0	135,324	135,324	0	135,324	233,684	98,360
042	BUILDING & CONSTRUCTION SUPPLIES	62	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	334,383	0	0	159,412	0	0	0
049	OTHER MATERIALS & SUPPLIES	84,266	0	0	4,211	0	0	0
060	EQUIPMENT PURCHASE	21,829	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,837	0	0	0	0	0	0
Grant : HCPD16	Subtotals	2,571,043	1,638,211	1,638,211	706,008	1,725,094	1,995,497	357,286

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	: HCPD17 TB/HIV PREVENTION							
001	PERMANENT SALARIES - MISC	66,462	822,069	822,069	29,507	844,039	1,011,666	189,597
004	PERMANENT SALARIES - NURSES	86,545	181,186	181,186	34,683	181,551	92,022	(89,164)
005	TEMP SALARIES - MISC	979,615	0	0	324,666	0	0	0
006	TEMP SALARIES - NURSES	36,279	0	0	0	0	0	0
009	PREMIUM PAY	13,181	17,526	17,526	7,943	17,526	21,021	3,495
010	ONE-TIME SALARY PAYMENTS	38,906	0	0	363	0	0	0
011	OVERTIME	1,042	0	0	60	0	0	0
013	RETIREMENT	62,220	97,752	97,752	38,863	140,919	151,645	53,893
014	SOCIAL SECURITY	92,279	77,075	77,075	29,538	78,375	85,146	8,071
015	HEALTH SERVICE	117,942	123,897	123,897	43,702	132,612	142,059	18,162
016	DENTAL COVERAGE	24,446	21,997	21,997	8,795	21,541	23,091	1,094
017	UNEMPLOYMENT INSURANCE	2,641	2,551	2,551	974	3,131	3,374	823
019	OTHER FRINGE BENEFITS	5,931	6,856	6,856	2,000	8,772	10,528	3,672
020	OVERHEAD	246,474	89,095	89,095	47,118	89,095	67,817	(21,278)
021	TRAVEL	4,686	5,000	5,000	1,162	5,000	0	(5,000)
022	TRAINING	4,002	2,200	2,200	1,130	2,200	0	(2,200)
023	EMPLOYEE FIELD EXPENSE	5,665	0	0	3,191	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,551,969	1,527,904	1,527,904	396,451	1,527,904	1,488,000	(39,904)
029	MAINTENANCE SVCS - EQUIPMENT	12,292	5,000	5,000	0	5,000	0	(5,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,135	0	0	5,250	0	0	0
032	UTILITIES	714	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,102	0	0	259	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	48,058	48,058	0	48,058	0	(48,058)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	102,631	0	0	14,342	0	0	0
046	FOOD	85,288	0	0	19,509	0	0	0
049	OTHER MATERIALS & SUPPLIES	43,575	0	0	22,722	0	0	0
060	EQUIPMENT PURCHASE	22,716	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,781	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD17	Subtotals	3,626,519	3,028,166	3,028,166	1,032,228	3,105,723	3,096,369	68,203
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES - MISC	23,123	216,153	216,153	2,380	224,865	251,182	35,029
005	TEMP SALARIES - MISC	218,268	0	0	94,817	0	0	0
009	PREMIUM PAY	3,682	0	0	2,910	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,047	0	0	0	0	0	0
011	OVERTIME	171	0	0	12	0	0	0
013	RETIREMENT	10,804	19,627	14,690	7,210	30,895	34,516	19,826
014	SOCIAL SECURITY	18,851	16,536	16,536	8,071	17,201	19,214	2,678
015	HEALTH SERVICE	27,724	27,523	27,523	12,461	29,914	27,719	196
016	DENTAL COVERAGE	4,988	5,343	5,343	2,230	5,343	4,964	(379)
017	UNEMPLOYMENT INSURANCE	550	540	540	263	674	754	214
019	OTHER FRINGE BENEFITS	1,020	3,435	3,435	432	4,139	4,180	745
021	TRAVEL	0	4,304	4,304	0	4,304	0	(4,304)
022	TRAINING	1,320	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	47	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	70,750	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	14,580	61,287	61,287	15,000	61,287	43,961	(17,326)
035	OTHER CURRENT EXPENSES	0	4,296	4,296	0	4,296	0	(4,296)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	19,256	19,256	0	19,256	12,907	(6,349)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	21,983	0	0	0	0	0	0
046	FOOD	(7,823)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,253	0	0	0	0	0	0
Grant : HCPD21	Subtotals	413,338	378,300	373,363	145,786	402,174	399,397	26,034
Grant : HCPD29	**IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES - MISC	1,993	185,518	185,518	(3,201)	182,933	266,635	81,117
004	PERMANENT SALARIES - NURSES	307	12,457	12,457	0	3,683	2,471	(9,986)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	180,890	0	0	65,659	0	0	0
006	TEMP SALARIES - NURSES	32,622	0	0	2,244	0	0	0
009	PREMIUM PAY	1,200	0	0	1,418	0	0	0
010	ONE-TIME SALARY PAYMENTS	995	0	0	0	0	0	0
013	RETIREMENT	8,369	17,621	17,621	7,818	25,640	36,973	19,352
014	SOCIAL SECURITY	13,232	14,989	(924)	2,011	14,194	19,382	20,306
015	HEALTH SERVICE	19,666	30,221	30,221	8,287	32,967	42,363	12,142
016	DENTAL COVERAGE	3,535	5,317	5,317	1,694	5,304	6,790	1,473
017	UNEMPLOYMENT INSURANCE	425	493	493	171	561	807	314
019	OTHER FRINGE BENEFITS	1,057	2,363	2,363	339	2,506	1,633	(730)
020	OVERHEAD	2,000	1,000	1,000	0	1,000	0	(1,000)
021	TRAVEL	1,855	2,500	2,500	0	2,500	0	(2,500)
022	TRAINING	409	0	0	0	0	400	400
023	EMPLOYEE FIELD EXPENSE	1,056	1,500	1,500	225	1,500	820	(680)
027	PROFESSIONAL & SPECIALIZED SERVICES	121,609	117,752	117,752	44,459	117,752	153,158	35,406
035	OTHER CURRENT EXPENSES	8,033	16,054	16,054	0	16,054	9,038	(7,016)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,082	10,082	0	10,082	3,823	(6,259)
049	OTHER MATERIALS & SUPPLIES	15,323	0	0	177	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,979	0	0	0	0	0	0
Grant	: HCPD29 Subtotals	426,555	417,867	401,954	131,301	416,676	544,293	142,339
Grant	**: HCPD40 STATE-STD TRAINING GRANT**							
004	PERMANENT SALARIES - NURSES	36,730	116,824	116,824	8,350	113,703	108,543	(8,281)
006	TEMP SALARIES - NURSES	76,131	0	0	32,581	0	0	0
009	PREMIUM PAY	1,739	0	0	782	0	0	0
013	RETIREMENT	11,766	16,449	16,449	5,873	15,624	14,914	(1,535)
014	SOCIAL SECURITY	11,803	7,274	7,274	3,132	6,859	6,913	(361)
015	HEALTH SERVICE	9,111	7,761	7,761	3,974	8,623	7,416	(345)
016	DENTAL COVERAGE	1,430	1,303	1,303	606	1,303	1,121	(182)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	222	292	292	105	340	326	34
019	OTHER FRINGE BENEFITS	415	397	397	177	728	695	298
020	OVERHEAD	14,935	10,154	10,154	3,302	10,154	6,601	(3,553)
Grant	: HCPD40 Subtotals	164,282	160,454	160,454	58,882	157,334	146,529	(13,925)
Grant	: HCPD42 HIV-1 VIRAL LOAD TESTS							
001	PERMANENT SALARIES - MISC	38,977	129,229	129,229	(8,443)	125,196	150,829	21,600
002	PERMANENT SALARIES - UNIFORM	0	0	0	10,420	0	0	0
005	TEMP SALARIES - MISC	34,597	0	0	63,064	0	0	0
009	PREMIUM PAY	309	0	0	1,338	0	0	0
013	RETIREMENT	1,564	11,731	11,731	6,767	17,201	20,723	8,992
014	SOCIAL SECURITY	11,239	9,884	4,085	2,853	9,576	11,538	7,453
015	HEALTH SERVICE	4,363	11,111	11,111	8,397	11,959	18,915	7,804
016	DENTAL COVERAGE	846	2,606	2,606	1,754	2,607	3,362	756
017	UNEMPLOYMENT INSURANCE	76	323	323	189	376	452	129
019	OTHER FRINGE BENEFITS	147	3,973	3,973	273	4,335	3,118	(855)
035	OTHER CURRENT EXPENSES	0	26,496	26,496	0	26,496	0	(26,496)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	224,647	224,647	0	224,647	200,972	(23,675)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	38	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	226,743	0	0	73,325	0	0	0
Grant	: HCPD42 Subtotals	318,861	420,000	414,201	159,975	422,393	409,909	(4,292)
Grant	: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON							
001	PERMANENT SALARIES - MISC	56,975	75,774	75,774	9,133	69,586	24,874	(50,900)
005	TEMP SALARIES - MISC	33,040	0	0	0	0	0	0
009	PREMIUM PAY	109	0	0	0	0	0	0
013	RETIREMENT	2,370	6,881	6,881	829	9,562	3,418	(3,463)
014	SOCIAL SECURITY	10,046	5,797	5,797	690	5,323	1,903	(3,894)
015	HEALTH SERVICE	4,256	11,659	11,659	917	12,756	4,118	(7,541)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	1,310	1,955	1,955	251	1,955	652	(1,303)
017	UNEMPLOYMENT INSURANCE	115	190	190	23	207	74	(116)
019	OTHER FRINGE BENEFITS	314	386	386	79	424	134	(252)
020	OVERHEAD	14,234	15,043	15,043	1,110	15,043	15,109	66
021	TRAVEL	1,680	12,625	12,625	2,171	12,625	2,780	(9,845)
027	PROFESSIONAL & SPECIALIZED SERVICES	287,420	331,350	331,350	289,007	331,350	423,182	91,832
030	RENTS & LEASES-BUILDINGS & STRUCTURES	23,760	0	0	34,935	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,282	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,325	26,203	26,203	0	26,203	52,460	26,257
040	MATERIALS & SUPPLIES BUDGET ONLY	0	71,469	71,469	0	71,469	28,020	(43,449)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	14,670	0	0	0	0	0	0
046	FOOD	5,000	0	0	(5,000)	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,932	0	0	239	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,578	0	0	202	0	0	0
Grant	: HCPD62 Subtotals	494,416	559,332	559,332	334,586	556,503	556,724	(2,608)
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
001	PERMANENT SALARIES - MISC	122,724	1,596,528	1,596,528	62,044	1,610,502	541,293	(1,055,235)
004	PERMANENT SALARIES - NURSES	0	1,132	1,132	0	(8,256)	0	(1,132)
005	TEMP SALARIES - MISC	516,207	0	0	268,051	0	0	0
009	PREMIUM PAY	880	0	0	22,104	0	0	0
011	OVERTIME	119	0	0	0	0	0	0
013	RETIREMENT	27,675	128,472	128,472	22,368	220,157	74,639	(53,833)
014	SOCIAL SECURITY	43,006	112,465	112,465	25,817	113,507	39,389	(73,076)
015	HEALTH SERVICE	50,950	151,914	151,914	25,917	164,863	57,902	(94,012)
016	DENTAL COVERAGE	10,047	26,779	26,779	4,867	26,778	9,253	(17,526)
017	UNEMPLOYMENT INSURANCE	1,617	3,993	3,993	728	4,809	1,623	(2,370)
019	OTHER FRINGE BENEFITS	3,679	13,475	13,475	3,554	13,786	2,677	(10,798)
020	OVERHEAD	93,321	60,980	60,980	19,302	60,980	171,785	110,805

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
021	TRAVEL	16,300	2,435	2,435	4,534	2,435	5,266	2,831
022	TRAINING	12,853	0	0	4,600	0	3,846	3,846
023	EMPLOYEE FIELD EXPENSE	641	0	0	627	0	0	0
024	MEMBERSHIP FEES	0	620	620	0	620	0	(620)
027	PROFESSIONAL & SPECIALIZED SERVICES	18,316	88,898	88,898	97,782	88,898	3,000	(85,898)
029	MAINTENANCE SVCS - EQUIPMENT	5,398	0	0	3,202	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,456	0	0	639	0	3,600	3,600
035	OTHER CURRENT EXPENSES	5,703	1,062	1,062	858	1,062	4,000	2,938
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,255	16,255	0	16,255	9,720	(6,535)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	13,731	0	0	18,400	0	0	0
045	SAFETY	0	0	0	4,226	0	0	0
046	FOOD	2,475	0	0	395	0	0	0
049	OTHER MATERIALS & SUPPLIES	64,879	0	0	125,076	0	0	0
060	EQUIPMENT PURCHASE	14,181	0	0	24,487	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	95,121	0	0	169,484	0	1,000	1,000
Grant	: HCPD69 Subtotals	1,123,279	2,205,008	2,205,008	909,062	2,316,396	928,993	(1,276,015)
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
001	PERMANENT SALARIES - MISC	(1,712)	111,109	111,109	16,350	106,344	0	(111,109)
005	TEMP SALARIES - MISC	48,197	0	0	9,421	0	0	0
009	PREMIUM PAY	0	0	0	165	0	0	0
013	RETIREMENT	1,360	10,089	10,089	2,285	14,612	1	(10,088)
014	SOCIAL SECURITY	3,159	8,499	8,499	124	8,134	0	(8,499)
015	HEALTH SERVICE	7,280	11,272	11,272	1,229	12,305	0	(11,272)
016	DENTAL COVERAGE	611	1,955	1,955	200	1,955	0	(1,955)
017	UNEMPLOYMENT INSURANCE	68	278	278	24	319	0	(278)
019	OTHER FRINGE BENEFITS	127	811	811	39	605	(1)	(812)
020	OVERHEAD	13,321	22,025	22,025	5,231	22,025	0	(22,025)
021	TRAVEL	3,203	3,203	3,203	1,568	3,203	0	(3,203)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	225	0	0	1,337	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	77,914	0	0	25,063	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,798	0	0	0	0	0	0
Grant	: HCPD71 Subtotals	165,551	169,241	169,241	63,036	169,502	0	(169,241)
Grant	**: HCPD74 HIV CARE & RELATED SVC WOMEN & MINORITIE**							
001	PERMANENT SALARIES - MISC	(3,604)	0	0	0	0	0	0
013	RETIREMENT	(765)	0	0	0	0	0	0
Grant	: HCPD74 Subtotals	(4,369)	0	0	0	0	0	0
Grant	**: HCPD89 AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
001	PERMANENT SALARIES - MISC	2,575	0	0	0	0	0	0
013	RETIREMENT	546	0	0	0	0	0	0
Grant	: HCPD89 Subtotals	3,121	0	0	0	0	0	0
Grant	**: HCPD90 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES - MISC	1,030	0	0	0	0	0	0
013	RETIREMENT	219	0	0	0	0	0	0
Grant	: HCPD90 Subtotals	1,249	0	0	0	0	0	0
Grant	**: HCPD93 STATEWIDE IMMUNIAZATION INFORMATION SYST**							
027	PROFESSIONAL & SPECIALIZED SERVICES	31,686	31,686	31,686	0	31,686	31,686	0
Grant	: HCPD93 Subtotals	31,686	31,686	31,686	0	31,686	31,686	0
Grant	**: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV**							
001	PERMANENT SALARIES - MISC	88,658	152,960	152,960	(3,089)	149,356	298,579	145,619
005	TEMP SALARIES - MISC	30,376	0	0	65,563	0	0	0
009	PREMIUM PAY	0	0	0	5,233	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	1,450	13,169	13,169	5,702	20,522	41,025	27,856
014	SOCIAL SECURITY	19,029	10,011	10,011	4,471	9,512	20,232	10,221
015	HEALTH SERVICE	2,157	10,458	10,458	4,653	11,344	25,587	15,129
016	DENTAL COVERAGE	400	1,825	1,825	797	1,825	4,104	2,279
017	UNEMPLOYMENT INSURANCE	71	383	383	155	447	896	513
019	OTHER FRINGE BENEFITS	135	422	422	299	786	1,365	943
020	OVERHEAD	14,228	25,620	25,620	2,973	25,620	90,311	64,691
021	TRAVEL	0	6,545	6,545	0	6,545	3,395	(3,150)
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	3,150	3,150
027	PROFESSIONAL & SPECIALIZED SERVICES	0	687,150	687,150	15,366	687,150	447,503	(239,647)
035	OTHER CURRENT EXPENSES	0	1,971	1,971	0	1,971	3,852	1,881
Grant	: HCPD95 Subtotals	156,504	910,514	910,514	102,123	915,078	939,999	29,485
Grant	**: HCPD96 CHRONIC HEPTATITIS ELECTRONIC REGISTRY**							
001	PERMANENT SALARIES - MISC	2,949	0	0	2,458	0	189,014	189,014
005	TEMP SALARIES - MISC	0	0	0	3,088	0	0	0
013	RETIREMENT	0	0	0	280	0	25,971	25,971
014	SOCIAL SECURITY	631	0	0	839	0	13,734	13,734
015	HEALTH SERVICE	0	0	0	183	0	21,027	21,027
016	DENTAL COVERAGE	0	0	0	50	0	3,258	3,258
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	566	566
019	OTHER FRINGE BENEFITS	0	0	0	26	0	872	872
021	TRAVEL	0	0	0	217	0	9,600	9,600
022	TRAINING	0	0	0	2,395	0	4,800	4,800
023	EMPLOYEE FIELD EXPENSE	0	0	0	31	0	2,600	2,600
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	92,612	92,612
035	OTHER CURRENT EXPENSES	0	0	0	19	0	14,988	14,988
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,700	3,700

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPD96	Subtotals	3,580	0	0	9,593	0	382,742	382,742
Grant : HCPD99	**REGIONAL ISOLATION FACILITY - TB**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	36,730	36,730
013	RETIREMENT	0	0	0	0	0	5,045	5,045
014	SOCIAL SECURITY	0	0	0	0	0	2,140	2,140
015	HEALTH SERVICE	0	0	0	0	0	1,813	1,813
016	DENTAL COVERAGE	0	0	0	0	0	300	300
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	111	111
022	TRAINING	0	0	0	0	0	896	896
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,457	2,457
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	508	508
Grant : HCPD99	Subtotals	0	0	0	0	0	50,000	50,000
Sub-Fund : 2S CHS GNC	Subtotals	9,662,128	10,239,429	10,212,780	3,686,466	10,550,693	9,749,860	(462,920)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
001	PERMANENT SALARIES - MISC	40,084	65,985	65,985	18,643	68,643	68,643	2,658
009	PREMIUM PAY	0	0	0	663	0	0	0
013	RETIREMENT	4,239	5,989	5,989	1,708	9,432	9,432	3,443
014	SOCIAL SECURITY	1,855	5,049	5,049	1,450	5,252	5,252	203
015	HEALTH SERVICE	4,956	10,736	10,736	3,096	11,720	11,720	984
016	DENTAL COVERAGE	806	1,877	1,877	602	1,877	1,877	0
017	UNEMPLOYMENT INSURANCE	58	165	165	48	206	206	41
019	OTHER FRINGE BENEFITS	111	224	224	82	439	439	215
021	TRAVEL	0	2,531	2,531	0	2,531	2,531	0
022	TRAINING	0	800	800	0	800	800	0
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	5,000	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	4,000	4,000	0	4,000	4,000	0
035	OTHER CURRENT EXPENSES	6,280	5,369	5,369	7,367	5,369	7,663	2,294
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,656	13,656	0	13,656	13,656	0
049	OTHER MATERIALS & SUPPLIES	5,201	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,022	6,357	6,357	1,529	6,041	3,857	(2,500)
Project	: PHCSA8 Subtotals	74,612	122,938	122,938	35,188	130,166	130,276	7,338
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
021	TRAVEL	506	0	0	0	0	0	0
022	TRAINING	0	0	0	160	0	0	0
Project	: PHCSR8 Subtotals	506	0	0	160	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	75,118	122,938	122,938	35,348	130,166	130,276	7,338
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**							
Grant	**: UASI04 UASI FY04**							
001	PERMANENT SALARIES - MISC	0	0	0	0	34,433	0	0
004	PERMANENT SALARIES - NURSES	0	0	0	0	(34,565)	0	0
Grant	: UASI04 Subtotals	0	0	0	0	(132)	0	0
Grant	**: UASI05 FY05 URBAN AREAS SECURITY INITIATIVE**							
001	PERMANENT SALARIES - MISC	0	1,102,400	1,102,400	0	1,131,952	983,502	(118,898)
004	PERMANENT SALARIES - NURSES	0	184,471	184,471	0	182,857	174,878	(9,593)
013	RETIREMENT	0	119,076	119,076	0	180,651	159,167	40,091
014	SOCIAL SECURITY	0	92,055	92,055	0	94,168	82,860	(9,195)
015	HEALTH SERVICE	0	109,329	109,329	0	119,091	102,664	(6,665)
016	DENTAL COVERAGE	0	18,900	18,900	0	18,899	16,293	(2,607)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	3,219	3,219	0	3,943	3,476	257
019	OTHER FRINGE BENEFITS	0	7,661	7,661	0	7,829	6,891	(770)
Grant	: UASI05 Subtotals	0	1,637,111	1,637,111	0	1,739,390	1,529,731	(107,380)
Sub-Fund	: 2S PPF HLS Subtotals	0	1,637,111	1,637,111	0	1,739,258	1,529,731	(107,380)
Program	**: DPD Subtotal**	19,738,483	22,715,455	22,692,986	7,716,199	23,261,656	22,933,936	240,950

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	820,493	668,840	668,840	247,811	675,307	654,771	(14,069)
005	TEMP SALARIES - MISC	0	8,506	8,506	0	8,506	8,506	0
006	TEMP SALARIES - NURSES	0	6,031	6,031	0	6,031	6,031	0
009	PREMIUM PAY	3,808	1,272	1,272	2,727	1,272	1,272	0
013	RETIREMENT	36,930	54,672	54,672	14,666	92,785	89,153	34,481
014	SOCIAL SECURITY	56,164	47,074	47,074	16,382	47,767	47,492	418
015	HEALTH SERVICE	52,374	57,392	57,392	19,400	61,413	53,509	(3,883)
016	DENTAL COVERAGE	11,713	10,189	10,189	4,411	9,967	8,664	(1,525)
017	UNEMPLOYMENT INSURANCE	1,686	1,710	1,710	573	2,075	2,010	300
019	OTHER FRINGE BENEFITS	10,830	7,265	7,265	4,497	8,023	6,831	(434)
021	TRAVEL	1,797	5,000	5,000	2,378	5,000	5,000	0
022	TRAINING	2,235	8,000	8,000	1,310	8,000	8,000	0
023	EMPLOYEE FIELD EXPENSE	172	1,600	1,600	0	1,600	1,600	0
024	MEMBERSHIP FEES	150	900	900	150	900	2,500	1,600
027	PROFESSIONAL & SPECIALIZED SERVICES	0	8,562	8,562	0	8,562	8,562	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	11,151	11,151	0	11,151	11,151	0
029	MAINTENANCE SVCS - EQUIPMENT	0	2,000	2,000	597	2,000	2,600	600
030	RENTS & LEASES-BUILDINGS & STRUCTURES	88,968	88,968	88,968	44,484	88,968	88,968	0
031	RENTS & LEASES - EQUIPMENT	5,852	9,200	9,200	1,662	9,200	9,200	0
032	UTILITIES	0	13,000	13,000	0	13,000	13,000	0
035	OTHER CURRENT EXPENSES	3,323	21,262	21,262	354	21,262	19,062	(2,200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	59,813	59,813	0	59,813	59,813	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	508	0	0	0
049	OTHER MATERIALS & SUPPLIES	58,573	0	0	5,454	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,384	40,431	40,431	11,403	39,331	39,331	(1,100)
Project	: Subtotals	1,183,452	1,132,838	1,132,838	378,767	1,181,933	1,147,026	14,188
Sub-Fund	: 1G AGF AAA Subtotals	1,183,452	1,132,838	1,132,838	378,767	1,181,933	1,147,026	14,188

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	**: HCPE15 PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,279	0	0	0	0	0	0
Grant	: HCPE15 Subtotals	6,279	0	0	0	0	0	0
Grant	**: HCPE17 TRAUMA BURN SUPPLY CACHE GRANT**							
001	PERMANENT SALARIES - MISC	0	0	0	4,911	0	0	0
014	SOCIAL SECURITY	0	0	0	1,453	0	0	0
Grant	: HCPE17 Subtotals	0	0	0	6,364	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	6,279	0	0	6,364	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
001	PERMANENT SALARIES - MISC	6,674	87,229	87,229	0	90,745	82,618	(4,611)
004	PERMANENT SALARIES - NURSES	36,287	0	0	0	0	0	0
005	TEMP SALARIES - MISC	16,685	0	0	33,436	0	0	0
013	RETIREMENT	2,373	7,920	7,920	3,036	12,468	11,351	3,431
014	SOCIAL SECURITY	5,515	6,672	6,672	2,424	6,943	6,321	(351)
015	HEALTH SERVICE	3,477	7,381	7,381	3,622	8,057	8,057	676
016	DENTAL COVERAGE	759	1,290	1,290	501	1,290	1,290	0
017	UNEMPLOYMENT INSURANCE	120	218	218	80	272	248	30
019	OTHER FRINGE BENEFITS	221	297	297	140	582	281	(16)
027	PROFESSIONAL & SPECIALIZED SERVICES	605,191	537,250	537,250	168,339	537,250	537,250	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,743	1,743	0	1,743	2,584	841
Project	: PHCSR7 Subtotals	677,302	650,000	650,000	211,578	659,350	650,000	0
Sub-Fund	: 2S CHS PHF Subtotals	677,302	650,000	650,000	211,578	659,350	650,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Program : DPE Subtotal		1,867,033	1,782,838	1,782,838	596,709	1,841,283	1,797,026	14,188

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	572,669	738,803	738,803	221,626	783,220	786,358	47,555
005	TEMP SALARIES - MISC	85,054	6,700	6,700	51,246	6,700	3,612	(3,088)
009	PREMIUM PAY	2,636	1,199	1,199	1,858	1,199	1,199	0
010	ONE-TIME SALARY PAYMENTS	22,935	0	0	1,483	0	0	0
013	RETIREMENT	27,955	64,929	64,929	25,950	107,621	109,182	44,253
014	SOCIAL SECURITY	50,674	56,224	56,224	19,497	59,444	58,518	2,294
015	HEALTH SERVICE	54,953	78,365	78,365	26,782	87,661	87,825	9,460
016	DENTAL COVERAGE	11,299	13,697	13,697	5,241	14,023	14,049	352
017	UNEMPLOYMENT INSURANCE	1,506	1,866	1,866	690	2,375	2,375	509
019	OTHER FRINGE BENEFITS	7,246	7,282	7,282	3,197	6,919	7,373	91
021	TRAVEL	952	3,000	3,000	761	3,000	3,000	0
022	TRAINING	120	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	1,482	1,800	1,800	632	1,800	1,800	0
024	MEMBERSHIP FEES	200	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	936,434	942,910	942,910	229,307	942,910	981,270	38,360
029	MAINTENANCE SVCS - EQUIPMENT	179	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	370	228,343	228,343	0	228,343	228,343	0
031	RENTS & LEASES - EQUIPMENT	9,973	5,073	5,073	2,519	5,073	5,073	0
035	OTHER CURRENT EXPENSES	509	48,202	48,202	196	48,202	48,202	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,216	28,216	0	28,216	28,216	0
049	OTHER MATERIALS & SUPPLIES	23,492	0	0	1,781	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,290	43,000	43,000	477	43,008	43,008	8
Project :	Subtotals	1,846,928	2,273,609	2,273,609	593,243	2,373,714	2,413,403	139,794
Sub-Fund : 1G AGF AAA	Subtotals	1,846,928	2,273,609	2,273,609	593,243	2,373,714	2,413,403	139,794

Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Project : PHCDAO DEEMED APPROVED OFF-SALE ALCOHOL USE FEE

001	PERMANENT SALARIES - MISC	0	0	0	0	0	57,041	57,041

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	0	0	0	0	22,056	22,056
013	RETIREMENT	0	0	0	0	0	7,839	7,839
014	SOCIAL SECURITY	0	0	0	0	0	6,051	6,051
015	HEALTH SERVICE	0	0	0	0	0	6,177	6,177
016	DENTAL COVERAGE	0	0	0	0	0	977	977
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	236	236
019	OTHER FRINGE BENEFITS	0	0	0	0	0	308	308
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,315	10,315
Project	: PHCDAO Subtotals	0	0	0	0	0	111,000	111,000
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	111,000	111,000
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	11,678	0	0	0	0	0	0
013	RETIREMENT	2,326	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,145	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,962	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,333	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(21,445)	0	0	0	0	0	0
Project	: Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
001	PERMANENT SALARIES - MISC	(19)	0	0	0	0	0	0
009	PREMIUM PAY	19	0	0	0	0	0	0
013	RETIREMENT	74	0	0	0	0	0	0
014	SOCIAL SECURITY	(391)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	265	0	0	0	0	0	0
016	DENTAL COVERAGE	41	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	982	0	0	0	0	0	0
Grant	: HCAP02 Subtotals	982	0	0	0	0	0	0
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
001	PERMANENT SALARIES - MISC	0	44,234	44,234	0	36,775	52,468	8,234
005	TEMP SALARIES - MISC	45,430	0	0	13,965	0	0	0
013	RETIREMENT	2,057	4,016	4,016	1,268	5,053	7,208	3,192
014	SOCIAL SECURITY	3,486	3,383	1,883	1,046	2,814	4,015	2,132
015	HEALTH SERVICE	4,012	5,281	3,717	797	5,766	5,601	1,884
016	DENTAL COVERAGE	780	912	912	250	912	886	(26)
017	UNEMPLOYMENT INSURANCE	104	111	111	35	110	156	45
019	OTHER FRINGE BENEFITS	403	389	389	122	199	284	(105)
021	TRAVEL	1,188	814	814	318	814	360	(454)
023	EMPLOYEE FIELD EXPENSE	31	0	0	81	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	97,345	86,200	86,200	38,453	86,200	77,500	(8,700)
035	OTHER CURRENT EXPENSES	0	4,660	4,660	0	4,660	1,004	(3,656)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	518	518
049	OTHER MATERIALS & SUPPLIES	2,735	0	0	350	0	0	0
Grant	: HCAP03 Subtotals	157,571	150,000	146,936	56,685	143,303	150,000	3,064
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
023	EMPLOYEE FIELD EXPENSE	44	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,320	0	0	0	0	0	0
Grant	: HCAP04 Subtotals	20,364	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCAP18	**NEWCOMERS HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	0	6,320	6,320	0	(2,668)	7,193	873
005	TEMP SALARIES - MISC	7,183	0	0	2,793	0	0	0
013	RETIREMENT	322	574	463	254	(367)	987	524
014	SOCIAL SECURITY	559	483	483	210	(204)	550	67
015	HEALTH SERVICE	607	754	754	159	824	741	(13)
016	DENTAL COVERAGE	122	130	130	50	130	117	(13)
017	UNEMPLOYMENT INSURANCE	16	16	16	7	(9)	21	5
019	OTHER FRINGE BENEFITS	63	56	56	24	(15)	39	(17)
021	TRAVEL	181	202	202	0	202	393	191
027	PROFESSIONAL & SPECIALIZED SERVICES	35,799	35,800	35,800	8,708	35,800	34,833	(967)
035	OTHER CURRENT EXPENSES	0	665	665	0	665	0	(665)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	126	126
Grant : HCAP18	Subtotals	44,852	45,000	44,889	12,205	34,358	45,000	111
Grant : HCAP19	**LET'S BE HEALTHY! PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	13,789	13,789
013	RETIREMENT	0	0	0	0	0	1,897	1,897
014	SOCIAL SECURITY	0	0	0	0	0	1,055	1,055
015	HEALTH SERVICE	0	0	0	0	0	1,483	1,483
016	DENTAL COVERAGE	0	0	0	0	0	234	234
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	42	42
019	OTHER FRINGE BENEFITS	0	0	0	0	0	74	74
035	OTHER CURRENT EXPENSES	0	0	0	0	0	336	336
Grant : HCAP19	Subtotals	0	0	0	0	0	18,910	18,910
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
023	EMPLOYEE FIELD EXPENSE	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	: HCGVIP Subtotals	1	0	0	0	0	0	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES - MISC	64,813	112,960	112,960	24,038	108,271	140,270	27,310
005	TEMP SALARIES - MISC	74,961	0	0	30,103	0	0	0
013	RETIREMENT	6,136	10,257	10,257	4,916	14,875	19,273	9,016
014	SOCIAL SECURITY	10,943	8,642	11,760	4,040	8,284	10,731	(1,029)
015	HEALTH SERVICE	11,831	11,317	11,317	5,138	12,353	14,824	3,507
016	DENTAL COVERAGE	2,275	1,956	1,956	952	1,956	2,347	391
017	UNEMPLOYMENT INSURANCE	302	282	282	134	325	420	138
019	OTHER FRINGE BENEFITS	1,201	995	995	472	585	756	(239)
020	OVERHEAD	24,142	15,035	15,035	6,868	15,035	27,266	12,231
021	TRAVEL	1,752	3,900	3,900	817	3,900	5,230	1,330
023	EMPLOYEE FIELD EXPENSE	551	200	200	5	200	700	500
027	PROFESSIONAL & SPECIALIZED SERVICES	125,256	332,951	332,951	97,051	332,951	242,570	(90,381)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	504	0	0	137	0	2,242	2,242
035	OTHER CURRENT EXPENSES	212	0	0	(19)	0	576	576
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,178	1,178	0	1,178	2,000	822
049	OTHER MATERIALS & SUPPLIES	1,461	0	0	1,320	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,949	0	0	2,298	0	0	0
Grant	: HCPH01 Subtotals	329,289	499,673	502,791	178,270	499,913	469,205	(33,586)
Grant	**: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
001	PERMANENT SALARIES - MISC	4,642	265,772	265,772	23,281	276,487	236,491	(29,281)
005	TEMP SALARIES - MISC	189,281	0	0	74,058	0	0	0
009	PREMIUM PAY	0	0	0	660	0	0	0
013	RETIREMENT	9,269	24,131	24,131	10,584	37,991	32,495	8,364
014	SOCIAL SECURITY	13,332	20,328	(17,667)	6,583	21,155	18,092	35,759
015	HEALTH SERVICE	15,999	38,247	38,247	6,462	40,042	35,941	(2,306)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	4,100	6,645	6,645	1,869	6,372	5,708	(937)
017	UNEMPLOYMENT INSURANCE	427	665	665	217	830	710	45
019	OTHER FRINGE BENEFITS	1,361	1,517	1,517	587	1,653	1,196	(321)
020	OVERHEAD	39,471	30,453	30,453	13,127	30,453	38,739	8,286
021	TRAVEL	2,355	2,500	2,500	2,139	2,500	6,000	3,500
022	TRAINING	0	0	0	203	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,016	0	0	450	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	574,965	465,192	465,192	187,462	465,192	479,352	14,160
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,531	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	59,518	0	0	39	0	6,035	6,035
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,310	8,310	0	8,310	3,000	(5,310)
049	OTHER MATERIALS & SUPPLIES	9,637	0	0	1,215	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,200	0	0	985	0	0	0
Grant	: HCPH09 Subtotals	945,104	863,760	825,765	329,921	890,985	863,759	37,994
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**							
001	PERMANENT SALARIES - MISC	0	36,096	36,096	(552)	37,551	32,338	(3,758)
005	TEMP SALARIES - MISC	34,259	0	0	12,523	0	0	0
013	RETIREMENT	1,535	3,277	3,277	(1,884)	5,159	4,444	1,167
014	SOCIAL SECURITY	2,675	2,762	2,762	1,007	2,872	2,473	(289)
015	HEALTH SERVICE	2,901	3,772	3,772	1,395	4,118	3,459	(313)
016	DENTAL COVERAGE	611	652	652	225	652	548	(104)
017	UNEMPLOYMENT INSURANCE	77	90	90	32	113	97	7
019	OTHER FRINGE BENEFITS	301	318	318	108	202	174	(144)
020	OVERHEAD	16,053	7,630	7,630	7,534	7,630	13,195	5,565
021	TRAVEL	719	495	495	0	495	1,562	1,067
022	TRAINING	99	600	600	0	600	0	(600)
023	EMPLOYEE FIELD EXPENSE	450	0	0	135	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,728	43,417	43,417	14,962	43,417	41,470	(1,947)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	200	200	0	200	0	(200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	121	121	0	121	240	119
049	OTHER MATERIALS & SUPPLIES	2,986	0	0	136	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	22,800	0	0	0
Grant	: HCPH11 Subtotals	105,394	99,430	99,430	58,421	103,130	100,000	570
Grant	**: HCPH12 CHILD SAFETY SEAT BANK**							
049	OTHER MATERIALS & SUPPLIES	2,000	0	0	0	0	0	0
Grant	: HCPH12 Subtotals	2,000	0	0	0	0	0	0
Grant	**: HCPH17 ATTITUDES & DUI PREVENTION**							
001	PERMANENT SALARIES - MISC	(788)	24,350	24,350	0	25,331	0	(24,350)
005	TEMP SALARIES - MISC	101,871	0	0	41,492	0	0	0
013	RETIREMENT	4,564	2,213	2,213	3,767	3,481	0	(2,213)
014	SOCIAL SECURITY	7,514	1,862	1,862	3,114	1,939	0	(1,862)
015	HEALTH SERVICE	11,264	2,641	2,641	4,657	2,883	0	(2,641)
016	DENTAL COVERAGE	2,219	456	456	870	456	0	(456)
017	UNEMPLOYMENT INSURANCE	229	61	61	103	77	0	(61)
019	OTHER FRINGE BENEFITS	912	213	213	371	136	0	(213)
020	OVERHEAD	19,167	1,831	1,831	5,302	1,831	0	(1,831)
021	TRAVEL	46	135	135	565	135	0	(135)
023	EMPLOYEE FIELD EXPENSE	540	0	0	225	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,620	0	0	22,855	0	0	0
049	OTHER MATERIALS & SUPPLIES	19	0	0	1,396	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	611	0	0	0	0	0	0
Grant	: HCPH17 Subtotals	222,788	33,762	33,762	84,717	36,269	0	(33,762)
Grant	**: HCPH18 SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**							
001	PERMANENT SALARIES - MISC	176	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	31,570	0	0	10,570	0	0	0
013	RETIREMENT	1,160	0	0	733	0	0	0
014	SOCIAL SECURITY	2,394	0	0	799	0	0	0
015	HEALTH SERVICE	1,494	0	0	531	0	0	0
016	DENTAL COVERAGE	479	0	0	167	0	0	0
017	UNEMPLOYMENT INSURANCE	71	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	225	0	0	71	0	0	0
020	OVERHEAD	3,006	0	0	708	0	0	0
021	TRAVEL	1,363	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	722	0	0	305	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,100	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	583	0	0	0
052	TAXES, LICENSES & PERMITS	385	0	0	395	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,841	0	0	0	0	0	0
Grant	: HCPH18 Subtotals	47,986	0	0	14,889	0	0	0
Grant	**: HCPH19 SF PEDESTRIAN SAFETY PROJECT**							
001	PERMANENT SALARIES - MISC	5,470	78,651	78,651	(250)	81,821	75,257	(3,394)
005	TEMP SALARIES - MISC	46,621	0	0	22,242	0	0	0
013	RETIREMENT	2,088	7,142	7,142	1,916	11,240	10,339	3,197
014	SOCIAL SECURITY	4,973	6,019	6,019	1,685	6,259	5,758	(261)
015	HEALTH SERVICE	5,487	8,299	8,299	2,763	9,060	8,813	514
016	DENTAL COVERAGE	886	1,434	1,434	422	1,434	1,395	(39)
017	UNEMPLOYMENT INSURANCE	97	195	195	54	244	225	30
019	OTHER FRINGE BENEFITS	412	692	692	193	441	407	(285)
020	OVERHEAD	9,905	12,082	12,082	3,013	12,082	11,331	(751)
021	TRAVEL	244	1,040	1,040	1,862	1,040	994	(46)
023	EMPLOYEE FIELD EXPENSE	48	0	0	208	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,500	45,000	45,000	22,455	45,000	45,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,429	1,429	0	1,429	2,464	1,035
049	OTHER MATERIALS & SUPPLIES	228	0	0	515	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	524	0	0	3,376	0	0	0
Grant	: HCPH19 Subtotals	99,483	161,983	161,983	60,454	170,050	161,983	0
Grant	**: HCPH20 NATIONAL VIOLENT INJURY REPORTING SYSTEM**							
001	PERMANENT SALARIES - MISC	0	0	0	3,369	0	0	0
014	SOCIAL SECURITY	0	0	0	1,146	0	0	0
Grant	: HCPH20 Subtotals	0	0	0	4,515	0	0	0
Grant	**: HCPH21 SF PEDESTRIAN SAFETY AWARENESS PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	43,757	43,757
013	RETIREMENT	0	0	0	0	0	6,013	6,013
014	SOCIAL SECURITY	0	0	0	0	0	3,349	3,349
015	HEALTH SERVICE	0	0	0	0	0	4,694	4,694
016	DENTAL COVERAGE	0	0	0	0	0	743	743
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	131	131
019	OTHER FRINGE BENEFITS	0	0	0	0	0	236	236
020	OVERHEAD	0	0	0	0	0	7,929	7,929
021	TRAVEL	0	0	0	0	0	2,540	2,540
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	95,000	95,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,269	2,269
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,331	3,331
Grant	: HCPH21 Subtotals	0	0	0	0	0	169,992	169,992
Grant	**: HCPH22 SF CHILD SAFETY AND OCCUPANT PROTECTION**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	96,118	96,118
013	RETIREMENT	0	0	0	0	0	13,207	13,207
014	SOCIAL SECURITY	0	0	0	0	0	7,353	7,353

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	0	0	13,905	13,905
016	DENTAL COVERAGE	0	0	0	0	0	2,215	2,215
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	289	289
019	OTHER FRINGE BENEFITS	0	0	0	0	0	569	569
020	OVERHEAD	0	0	0	0	0	9,921	9,921
021	TRAVEL	0	0	0	0	0	1,540	1,540
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	135,000	135,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,203	2,203
Grant	: HCPH22 Subtotals	0	0	0	0	0	282,320	282,320
Grant	**: HCPH23 INJURY PREVENTION LEADERSHIP NETWORK**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	17,184	17,184
013	RETIREMENT	0	0	0	0	0	2,363	2,363
014	SOCIAL SECURITY	0	0	0	0	0	1,314	1,314
015	HEALTH SERVICE	0	0	0	0	0	2,944	2,944
016	DENTAL COVERAGE	0	0	0	0	0	469	469
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	52	52
019	OTHER FRINGE BENEFITS	0	0	0	0	0	100	100
020	OVERHEAD	0	0	0	0	0	2,186	2,186
022	TRAINING	0	0	0	0	0	200	200
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	3,000	3,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	188	188
Grant	: HCPH23 Subtotals	0	0	0	0	0	30,000	30,000
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	23,201	146,732	146,732	0	152,566	0	(146,732)
004	PERMANENT SALARIES - NURSES	0	24,460	24,460	0	25,784	0	(24,460)
005	TEMP SALARIES - MISC	115,367	0	0	33,900	0	0	0
009	PREMIUM PAY	0	0	0	144	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	11,744	16,671	16,671	3,079	24,503	0	(16,671)
014	SOCIAL SECURITY	9,023	13,049	13,049	2,547	13,537	1	(13,048)
015	HEALTH SERVICE	15,860	17,152	17,152	5,149	18,769	0	(17,152)
016	DENTAL COVERAGE	2,445	2,971	2,971	751	2,971	0	(2,971)
017	UNEMPLOYMENT INSURANCE	252	428	428	84	535	0	(428)
019	OTHER FRINGE BENEFITS	790	1,121	1,121	270	1,114	(1)	(1,122)
020	OVERHEAD	13,975	3,044	3,044	0	3,044	0	(3,044)
021	TRAVEL	113	500	500	0	500	0	(500)
023	EMPLOYEE FIELD EXPENSE	670	0	0	225	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	412,775	400,000	400,000	0	400,000	0	(400,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,150	1,449	1,449	0	1,449	0	(1,449)
049	OTHER MATERIALS & SUPPLIES	8,417	0	0	7,241	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,658	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	623,440	627,577	627,577	53,390	644,772	0	(627,577)
Grant	**: HCPM15 CHILDREN & YOUTH DV FREE**							
001	PERMANENT SALARIES - MISC	41,950	0	0	0	0	0	0
013	RETIREMENT	1,270	0	0	(1,110)	0	0	0
014	SOCIAL SECURITY	3,577	0	0	475	0	0	0
015	HEALTH SERVICE	2,865	0	0	439	0	0	0
016	DENTAL COVERAGE	867	0	0	127	0	0	0
017	UNEMPLOYMENT INSURANCE	99	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	393	0	0	53	0	0	0
020	OVERHEAD	6,123	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,475	0	0	33,400	0	0	0
Grant	: HCPM15 Subtotals	97,619	0	0	33,400	0	0	0
Grant	**: HCPM22 CHDP NUTRITION SPECIAL PROJECT**							
023	EMPLOYEE FIELD EXPENSE	90	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HCPM22	Subtotals	90	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	2,696,963	2,481,185	2,443,133	886,867	2,522,780	2,291,169	(151,964)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSP1	**SMOKELESS TOBACCO PROJECT**							
001	PERMANENT SALARIES - MISC	(18,341)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	18,340	0	0	0	0	0	0
013	RETIREMENT	(3,783)	0	0	0	0	0	0
014	SOCIAL SECURITY	1,288	0	0	0	0	0	0
015	HEALTH SERVICE	1,956	0	0	0	0	0	0
016	DENTAL COVERAGE	329	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	39	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	170	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	80,456	0	0	0	0	0	0
Project : PHCSP1	Subtotals	80,454	0	0	0	0	0	0
Project : PHCSRP	**TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,020	0	0	0	0	0	0
Project : PHCSRP	Subtotals	4,020	0	0	0	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
001	PERMANENT SALARIES - MISC	69,119	268,347	268,347	19,335	279,164	196,025	(72,322)
005	TEMP SALARIES - MISC	186,922	0	0	66,934	0	0	0
009	PREMIUM PAY	0	0	0	167	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,168	0	0	322	0	0	0
013	RETIREMENT	10,182	24,366	24,366	7,604	38,360	26,934	2,568
014	SOCIAL SECURITY	17,268	20,528	20,528	6,492	21,360	14,998	(5,530)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	22,275	28,269	28,269	10,766	30,860	24,387	(3,882)
016	DENTAL COVERAGE	4,120	4,888	4,888	1,632	4,888	3,845	(1,043)
017	UNEMPLOYMENT INSURANCE	525	671	671	214	838	588	(83)
019	OTHER FRINGE BENEFITS	1,957	2,294	2,294	676	1,520	1,102	(1,192)
021	TRAVEL	6,876	4,500	4,500	946	4,500	7,000	2,500
022	TRAINING	0	0	0	1,844	0	0	0
023	EMPLOYEE FIELD EXPENSE	358	0	0	214	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	319,122	573,322	573,322	179,615	573,322	635,360	62,038
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	7,000	7,000	0	7,000	8,205	1,205
035	OTHER CURRENT EXPENSES	425	0	0	0	0	396	396
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,215	12,215	0	12,215	16,460	4,245
049	OTHER MATERIALS & SUPPLIES	1,556	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,191	53,600	53,600	1,368	53,605	64,700	11,100
Project	: PHCSRS Subtotals	675,064	1,000,000	1,000,000	298,129	1,027,632	1,000,000	0
Project	**: PHCSRT CHILD PASSENGER SAFETY PROGRAM**							
022	TRAINING	325	0	0	0	0	0	0
Project	: PHCSRT Subtotals	325	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	759,863	1,000,000	1,000,000	298,129	1,027,632	1,000,000	0
Program	**: DPH Subtotal**	5,303,753	5,754,794	5,716,742	1,778,239	5,924,126	5,815,572	98,830

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,864,350	4,123,285	4,123,285	1,355,724	4,320,688	4,554,462	431,177
004	PERMANENT SALARIES - NURSES	1,987,183	3,081,319	3,081,319	862,196	3,244,367	3,466,199	384,880
005	TEMP SALARIES - MISC	211,979	187,377	187,377	76,587	187,377	163,841	(23,536)
006	TEMP SALARIES - NURSES	121,789	0	0	72,009	0	0	0
009	PREMIUM PAY	115,377	29,712	29,712	65,491	29,712	29,712	0
010	ONE-TIME SALARY PAYMENTS	38,162	0	0	10,439	0	0	0
011	OVERTIME	0	0	0	99	0	0	0
013	RETIREMENT	557,025	803,278	803,278	266,131	1,052,196	1,114,928	311,650
014	SOCIAL SECURITY	440,455	562,819	562,819	181,774	582,860	614,323	51,504
015	HEALTH SERVICE	545,747	702,596	702,596	246,965	774,259	782,091	79,495
016	DENTAL COVERAGE	100,611	120,717	120,717	44,694	121,172	122,461	1,744
017	UNEMPLOYMENT INSURANCE	12,564	18,786	18,786	5,952	23,628	24,922	6,136
019	OTHER FRINGE BENEFITS	36,960	41,516	49,117	15,174	50,405	92,521	43,404
021	TRAVEL	5,592	6,316	6,316	1,838	6,316	7,316	1,000
022	TRAINING	1,443	12,779	12,779	700	12,779	13,263	484
023	EMPLOYEE FIELD EXPENSE	12,331	9,348	9,348	5,696	9,348	31,348	22,000
024	MEMBERSHIP FEES	4,450	7,800	7,800	1,250	7,800	7,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	466,729	1,228,129	1,228,129	75,399	1,228,129	1,422,609	194,480
029	MAINTENANCE SVCS - EQUIPMENT	634	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	353,121	433,527	433,527	(2,464)	433,527	458,227	24,700
031	RENTS & LEASES - EQUIPMENT	19,683	21,336	21,336	4,782	21,336	18,336	(3,000)
035	OTHER CURRENT EXPENSES	5,762	3,913	3,913	1,028	3,913	26,945	23,032
040	MATERIALS & SUPPLIES BUDGET ONLY	0	164,186	164,186	0	164,186	190,576	26,390
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	15,019	0	0	971	0	0	0
046	FOOD	483	0	0	226	0	0	0
049	OTHER MATERIALS & SUPPLIES	55,265	0	0	12,089	0	0	0
052	TAXES, LICENSES & PERMITS	3,510	0	0	240	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,682	26,959	26,959	7,127	24,465	24,465	(2,494)
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	442,799	442,799

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	8,994,906	11,585,698	11,593,299	3,312,117	12,298,463	13,609,144	2,015,845
Sub-Fund : 1G AGF AAA	Subtotals	8,994,906	11,585,698	11,593,299	3,312,117	12,298,463	13,609,144	2,015,845
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	83,274	145,661	145,661	28,891	145,302	154,364	8,703
004	PERMANENT SALARIES - NURSES	285,151	721,018	721,018	124,611	769,245	769,099	48,081
005	TEMP SALARIES - MISC	226,471	4,024	4,024	101,799	4,024	4,024	0
006	TEMP SALARIES - NURSES	202,005	46,303	46,303	92,697	46,303	26,303	(20,000)
009	PREMIUM PAY	22,021	0	0	8,829	0	0	0
010	ONE-TIME SALARY PAYMENTS	24,375	0	0	2,236	0	0	0
013	RETIREMENT	62,745	113,288	148,402	42,070	126,900	126,880	(21,522)
014	SOCIAL SECURITY	70,170	68,070	68,070	27,065	70,360	68,834	764
015	HEALTH SERVICE	80,914	81,013	81,013	33,858	90,564	90,564	9,551
016	DENTAL COVERAGE	14,307	13,713	13,713	5,654	13,867	13,867	154
017	UNEMPLOYMENT INSURANCE	2,086	2,292	2,292	903	2,920	2,860	568
019	OTHER FRINGE BENEFITS	3,674	2,273	2,273	1,414	5,056	6,470	4,197
021	TRAVEL	267	3,000	3,000	2,690	3,000	2,501	(499)
022	TRAINING	3,165	9,500	9,500	0	9,500	3,000	(6,500)
023	EMPLOYEE FIELD EXPENSE	2,760	0	0	983	0	0	0
031	RENTS & LEASES - EQUIPMENT	430	0	1,600	322	0	1,600	0
035	OTHER CURRENT EXPENSES	569	63,204	75,204	370	63,204	25,280	(49,924)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,515	18,515	0	3,515	4,000	(14,515)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	13,273	0	0	15,845	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,831	0	0	5,113	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	745	566	566	205	494	494	(72)
086	INTERDEPARTMENTAL RECOVERY	(1,115,227)	(1,267,140)	(1,513,063)	(136,106)	(1,267,140)	(1,170,140)	342,923
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(10,300)	(10,300)	0	(10,300)	(130,000)	(119,700)
Project :	Subtotals	6	0	(182,209)	359,449	76,814	0	182,209

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund : 1G AGF WOF Subtotals		6	0	(182,209)	359,449	76,814	0	182,209
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
001	PERMANENT SALARIES - MISC	0	145,418	145,418	(2,645)	151,282	110,796	(34,622)
005	TEMP SALARIES - MISC	153,371	0	0	47,688	0	0	0
009	PREMIUM PAY	1,834	0	0	815	0	0	0
013	RETIREMENT	7,265	13,205	13,205	4,378	20,785	15,224	2,019
014	SOCIAL SECURITY	10,704	11,126	11,126	2,905	11,574	8,477	(2,649)
015	HEALTH SERVICE	19,609	19,150	19,150	6,240	20,904	16,117	(3,033)
016	DENTAL COVERAGE	3,635	3,323	3,323	1,145	3,323	2,566	(757)
017	UNEMPLOYMENT INSURANCE	369	363	363	122	454	333	(30)
019	OTHER FRINGE BENEFITS	1,190	1,034	1,034	351	865	648	(386)
020	OVERHEAD	1,552	1,431	1,431	299	1,431	1,220	(211)
021	TRAVEL	0	2,200	2,200	0	2,200	675	(1,525)
022	TRAINING	290	500	500	1,906	500	0	(500)
023	EMPLOYEE FIELD EXPENSE	1,139	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,000	2,000	2,000	0	2,000	0	(2,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,000	0	0	0	0	0	0
032	UTILITIES	0	500	500	0	500	0	(500)
035	OTHER CURRENT EXPENSES	521	12,034	12,034	76	12,034	6,666	(5,368)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,724	10,724	0	10,724	1,128	(9,596)
049	OTHER MATERIALS & SUPPLIES	23,829	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	679	0	0	0	0	0	0
Grant : HCPM01	Subtotals	227,987	223,008	223,008	63,280	238,576	163,850	(59,158)
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	126,988	126,988

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	92,022	92,022
013	RETIREMENT	0	0	0	0	0	30,092	30,092
014	SOCIAL SECURITY	0	0	0	0	0	16,755	16,755
015	HEALTH SERVICE	0	0	0	0	0	23,573	23,573
016	DENTAL COVERAGE	0	0	0	0	0	3,674	3,674
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	657	657
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,296	1,296
020	OVERHEAD	0	0	0	0	0	21,389	21,389
021	TRAVEL	0	0	0	0	0	1,534	1,534
022	TRAINING	0	0	0	0	0	1,646	1,646
023	EMPLOYEE FIELD EXPENSE	90	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	408,790	408,790
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	2,999	2,999
035	OTHER CURRENT EXPENSES	0	0	0	0	0	137	137
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	20,879	20,879
Grant	: HCPM02 Subtotals	90	0	0	0	0	752,431	752,431
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT**							
001	PERMANENT SALARIES - MISC	163,915	316,115	316,115	65,990	327,052	421,384	105,269
004	PERMANENT SALARIES - NURSES	209,725	1,217,338	1,217,338	79,655	1,276,737	989,015	(228,323)
005	TEMP SALARIES - MISC	403,883	0	0	172,468	0	0	0
006	TEMP SALARIES - NURSES	256,214	0	0	128,552	0	0	0
009	PREMIUM PAY	29,551	0	0	10,534	0	0	0
010	ONE-TIME SALARY PAYMENTS	71,778	0	0	4,152	0	0	0
013	RETIREMENT	101,841	197,881	197,881	51,037	220,350	193,765	(4,116)
014	SOCIAL SECURITY	84,489	110,162	110,162	31,647	112,700	101,421	(8,741)
015	HEALTH SERVICE	85,033	184,096	184,096	36,936	202,799	129,181	(54,915)
016	DENTAL COVERAGE	17,212	31,553	31,553	6,785	31,553	19,914	(11,639)
017	UNEMPLOYMENT INSURANCE	2,347	3,834	3,834	1,064	4,809	4,232	398

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	5,332	8,353	8,353	2,144	12,883	8,469	116
020	OVERHEAD	86,637	20,776	20,776	0	20,776	55,845	35,069
021	TRAVEL	2,749	1,796	1,796	2,132	1,796	1,000	(796)
022	TRAINING	648	200	200	101	200	326	126
023	EMPLOYEE FIELD EXPENSE	815	0	0	129	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25,669	8,424	8,424	2,464	8,424	12,064	3,640
035	OTHER CURRENT EXPENSES	71	0	0	19	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,024	1,024	0	1,024	2,205	1,181
049	OTHER MATERIALS & SUPPLIES	2,034	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	290	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	1,550,233	2,101,552	2,101,552	595,809	2,221,103	1,938,821	(162,731)
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
001	PERMANENT SALARIES - MISC	122,037	544,875	544,875	46,666	544,627	431,209	(113,666)
004	PERMANENT SALARIES - NURSES	164,214	242,522	242,522	52,037	236,522	364,285	121,763
005	TEMP SALARIES - MISC	238,472	0	0	78,298	0	0	0
006	TEMP SALARIES - NURSES	176,493	0	0	78,482	0	0	0
009	PREMIUM PAY	27,364	0	0	10,959	0	0	0
010	ONE-TIME SALARY PAYMENTS	554	0	0	0	0	0	0
013	RETIREMENT	61,812	78,908	78,908	30,176	107,331	109,297	30,389
014	SOCIAL SECURITY	40,810	56,473	33,413	19,229	55,650	57,668	24,255
015	HEALTH SERVICE	86,488	78,370	78,370	33,064	85,651	84,688	6,318
016	DENTAL COVERAGE	13,064	13,529	13,529	4,681	13,529	13,269	(260)
017	UNEMPLOYMENT INSURANCE	1,746	1,969	1,969	650	2,344	2,386	417
019	OTHER FRINGE BENEFITS	3,771	3,750	3,750	1,143	5,232	6,024	2,274
020	OVERHEAD	149,773	107,820	107,820	0	107,820	115,638	7,818
021	TRAVEL	468	5,360	5,360	891	5,360	2,855	(2,505)
022	TRAINING	384	5,500	5,500	353	5,500	2,700	(2,800)
023	EMPLOYEE FIELD EXPENSE	1,040	0	0	320	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	29,012	13,455	13,455	0	13,455	19,704	6,249
032	UTILITIES	0	3,930	3,930	0	3,930	130	(3,800)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,904	35,904	0	35,904	3,743	(32,161)
049	OTHER MATERIALS & SUPPLIES	13,610	0	0	2,622	0	0	0
Grant	: HCPM05 Subtotals	1,131,112	1,192,365	1,169,305	359,571	1,222,855	1,213,596	44,291
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
001	PERMANENT SALARIES - MISC	29,498	1,663,720	1,663,720	9,455	1,730,785	1,682,972	19,252
005	TEMP SALARIES - MISC	1,412,097	0	0	565,221	0	0	0
009	PREMIUM PAY	28,247	0	0	16,526	0	24,000	24,000
010	ONE-TIME SALARY PAYMENTS	6,144	0	0	0	0	0	0
011	OVERTIME	29,927	0	0	12,364	0	0	0
013	RETIREMENT	60,321	151,073	151,073	51,593	237,820	231,237	80,164
014	SOCIAL SECURITY	110,907	127,274	127,274	44,486	132,413	130,582	3,308
015	HEALTH SERVICE	184,071	259,758	259,758	84,166	283,551	241,286	(18,472)
016	DENTAL COVERAGE	31,135	45,222	45,222	14,001	45,222	38,470	(6,752)
017	UNEMPLOYMENT INSURANCE	3,297	4,160	4,160	1,487	5,192	5,121	961
019	OTHER FRINGE BENEFITS	8,294	9,827	9,827	3,647	10,273	11,454	1,627
021	TRAVEL	12,096	5,000	5,000	2,428	5,000	10,000	5,000
022	TRAINING	8,585	0	0	6,137	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,516	0	0	259	0	0	0
024	MEMBERSHIP FEES	1,650	0	0	40	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,070	0	0	34,215	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,002	2,600	2,600	298	2,600	1,200	(1,400)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	23,464	5,800	5,800	9,827	5,800	12,800	7,000
031	RENTS & LEASES - EQUIPMENT	516	0	0	256	0	0	0
032	UTILITIES	116	4,000	4,000	0	4,000	1,000	(3,000)
035	OTHER CURRENT EXPENSES	2,099	0	0	17,278	0	50,961	50,961
040	MATERIALS & SUPPLIES BUDGET ONLY	0	34,311	34,311	0	34,311	26,477	(7,834)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,270	0	0	0	0	0	0
045	SAFETY	4	0	0	573	0	0	0
049	OTHER MATERIALS & SUPPLIES	159,957	0	0	79,413	0	0	0
060	EQUIPMENT PURCHASE	7,119	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,489	0	0	8,950	0	0	0
Grant	: HCPM08 Subtotals	2,168,891	2,312,745	2,312,745	962,620	2,496,967	2,467,560	154,815
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
001	PERMANENT SALARIES - MISC	3,183	290,007	290,007	817	301,698	231,030	(58,977)
005	TEMP SALARIES - MISC	179,791	0	0	103,051	0	0	0
009	PREMIUM PAY	2,327	0	0	1,537	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,686	0	0	0	0	0	0
011	OVERTIME	1,398	0	0	1,234	0	0	0
013	RETIREMENT	10,218	26,331	26,331	6,880	41,457	31,745	5,414
014	SOCIAL SECURITY	13,291	22,188	22,188	8,031	23,081	17,673	(4,515)
015	HEALTH SERVICE	17,101	39,201	39,201	11,583	42,798	34,476	(4,725)
016	DENTAL COVERAGE	3,582	6,802	6,802	2,313	6,802	5,473	(1,329)
017	UNEMPLOYMENT INSURANCE	389	723	723	262	905	694	(29)
019	OTHER FRINGE BENEFITS	1,242	2,105	2,105	743	1,717	1,299	(806)
020	OVERHEAD	2,602	15,675	15,675	13,524	15,675	15,274	(401)
021	TRAVEL	4,369	5,285	5,285	3,707	5,285	10,993	5,708
022	TRAINING	60	0	0	338	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,584	0	0	144	0	0	0
025	ENTERTAINMENT AND PROMOTION	74	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	23,000	23,000	0	23,000	0	(23,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	13,923	0	14,821	14,821
035	OTHER CURRENT EXPENSES	11,546	309	309	800	309	28,489	28,180
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,800	25,800	0	25,800	31,736	5,936
046	FOOD	719	0	0	147	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	39,974	0	0	10,027	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,778	0	0	13,491	0	0	0
Grant	: HCPM13 Subtotals	324,914	457,426	457,426	192,552	488,527	423,703	(33,723)
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
001	PERMANENT SALARIES - MISC	194,699	195,076	195,076	71,122	202,940	170,951	(24,125)
004	PERMANENT SALARIES - NURSES	325,534	878,715	878,715	115,280	915,294	817,140	(61,575)
005	TEMP SALARIES - MISC	221,029	0	0	71,437	0	0	0
006	TEMP SALARIES - NURSES	141,558	0	0	30,882	0	0	0
009	PREMIUM PAY	11,348	0	0	3,588	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	55	0	0	0
013	RETIREMENT	90,387	141,438	141,438	38,607	153,644	135,762	(5,676)
014	SOCIAL SECURITY	70,366	80,619	7,992	19,627	81,699	74,392	66,400
015	HEALTH SERVICE	69,534	106,361	106,361	25,184	117,632	105,207	(1,154)
016	DENTAL COVERAGE	13,663	18,062	18,062	4,780	18,062	16,134	(1,928)
017	UNEMPLOYMENT INSURANCE	1,915	2,684	2,684	732	3,356	2,964	280
019	OTHER FRINGE BENEFITS	3,562	3,650	3,650	1,237	7,156	6,329	2,679
020	OVERHEAD	129,222	42,084	42,084	25,968	42,084	56,004	13,920
021	TRAVEL	0	1,000	1,000	1,509	1,000	2,330	1,330
022	TRAINING	10	0	0	1,860	0	2,450	2,450
023	EMPLOYEE FIELD EXPENSE	983	0	0	310	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	678	678	0	678	1,000	322
049	OTHER MATERIALS & SUPPLIES	2,670	0	0	(394)	0	0	0
Grant	: HCPM14 Subtotals	1,276,480	1,470,367	1,397,740	411,784	1,543,545	1,390,663	(7,077)
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
005	TEMP SALARIES - MISC	21,602	0	0	0	0	0	0
009	PREMIUM PAY	622	0	0	0	0	0	0
011	OVERTIME	157	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	(814)	0	0	0	0	0	0
014	SOCIAL SECURITY	2,316	0	0	0	0	0	0
015	HEALTH SERVICE	3,359	0	0	0	0	0	0
016	DENTAL COVERAGE	633	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	69	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	217	0	0	0	0	0	0
020	OVERHEAD	1,408	0	0	0	0	0	0
Grant	: HCPM16 Subtotals	29,569	0	0	0	0	0	0
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
001	PERMANENT SALARIES - MISC	35,110	126,531	126,531	(2,267)	131,633	129,850	3,319
004	PERMANENT SALARIES - NURSES	12,242	0	0	0	0	0	0
005	TEMP SALARIES - MISC	107,926	0	0	47,722	0	0	0
009	PREMIUM PAY	841	0	0	1,233	0	0	0
013	RETIREMENT	4,179	11,488	11,488	4,344	18,085	17,839	6,351
014	SOCIAL SECURITY	13,219	9,679	9,679	3,045	10,068	9,931	252
015	HEALTH SERVICE	15,149	20,179	20,179	7,443	22,027	17,278	(2,901)
016	DENTAL COVERAGE	3,203	3,519	3,519	1,441	3,519	2,750	(769)
017	UNEMPLOYMENT INSURANCE	277	316	316	123	395	390	74
019	OTHER FRINGE BENEFITS	560	647	647	260	800	755	108
020	OVERHEAD	24,979	5,126	5,126	5,246	5,126	0	(5,126)
021	TRAVEL	3,482	2,000	2,000	0	2,000	4,207	2,207
022	TRAINING	0	1,120	1,120	150	1,120	0	(1,120)
023	EMPLOYEE FIELD EXPENSE	1,278	0	0	386	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,000	1,500	1,500	0	1,500	0	(1,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	895	895	0	895	0	(895)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,000	0	0	0	0	0	0
Grant	: HCPM17 Subtotals	225,445	183,000	183,000	69,126	197,168	183,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	**: HCPM18 UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,717	0	0	0	0	0	0
Grant	: HCPM18 Subtotals	4,717	0	0	0	0	0	0
Grant	**: HCPM19 CHILD CARE LINKAGE PROJECT**							
001	PERMANENT SALARIES - MISC	(12,292)	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	8,019	0	0	0	0	0	0
005	TEMP SALARIES - MISC	11,246	0	0	0	0	0	0
009	PREMIUM PAY	531	0	0	0	0	0	0
013	RETIREMENT	1,936	0	0	0	0	0	0
014	SOCIAL SECURITY	(3,460)	0	0	0	0	0	0
015	HEALTH SERVICE	2,293	0	0	0	0	0	0
016	DENTAL COVERAGE	361	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	49	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	79	0	0	0	0	0	0
020	OVERHEAD	645	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,643	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	405	0	0	0	0	0	0
Grant	: HCPM19 Subtotals	11,455	0	0	0	0	0	0
Grant	**: HCPM22 CHDP NUTRITION SPECIAL PROJECT**							
001	PERMANENT SALARIES - MISC	(281)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	31,431	0	0	0	0	0	0
009	PREMIUM PAY	220	0	0	0	0	0	0
013	RETIREMENT	702	0	0	0	0	0	0
014	SOCIAL SECURITY	2,343	0	0	0	0	0	0
015	HEALTH SERVICE	809	0	0	0	0	0	0
016	DENTAL COVERAGE	260	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	76	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	134	0	0	0	0	0	0
020	OVERHEAD	3,569	0	0	0	0	0	0
021	TRAVEL	950	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	180	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,870	0	0	0	0	0	0
046	FOOD	2,522	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,952	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,865	0	0	0	0	0	0
Grant	: HCPM22 Subtotals	59,602	0	0	0	0	0	0
Grant	**: HCPM23 SMOKE FREE PREGNANCY PROJECT**							
005	TEMP SALARIES - MISC	0	0	0	3,758	0	0	0
014	SOCIAL SECURITY	0	0	0	287	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2,130	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,500	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	617	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	972	0	0	0
Grant	: HCPM23 Subtotals	0	0	0	11,273	0	0	0
Grant	**: HCPM24 FAMILY PLANNING - COMMUNITY CHALLANGE GR**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	62,183	62,183
013	RETIREMENT	0	0	0	0	0	8,543	8,543
014	SOCIAL SECURITY	0	0	0	0	0	4,758	4,758
015	HEALTH SERVICE	0	0	0	0	0	10,640	10,640
016	DENTAL COVERAGE	0	0	0	0	0	1,695	1,695
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	185	185
019	OTHER FRINGE BENEFITS	0	0	0	0	0	372	372

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	0	0	0	0	0	2,813	2,813
021	TRAVEL	0	0	0	0	0	500	500
022	TRAINING	0	0	0	0	0	429	429
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	32,621	32,621
035	OTHER CURRENT EXPENSES	0	0	0	0	0	827	827
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,434	1,434
Grant	: HCPM24 Subtotals	0	0	0	0	0	127,000	127,000
Sub-Fund	: 2S CHS GNC Subtotals	7,010,495	7,940,463	7,844,776	2,666,015	8,408,741	8,660,624	815,848
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**							
001	PERMANENT SALARIES - MISC	(12,070)	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	35,527	0	0	17,712	0	0	0
009	PREMIUM PAY	2,152	0	0	1,128	0	0	0
013	RETIREMENT	422	0	0	2,653	0	0	0
014	SOCIAL SECURITY	2,707	0	0	1,441	0	0	0
015	HEALTH SERVICE	4,749	0	0	2,171	0	0	0
016	DENTAL COVERAGE	515	0	0	251	0	0	0
017	UNEMPLOYMENT INSURANCE	80	0	0	48	0	0	0
019	OTHER FRINGE BENEFITS	150	0	0	74	0	0	0
Project	: PHCSP4 Subtotals	34,232	0	0	25,478	0	0	0
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**							
035	OTHER CURRENT EXPENSES	1,666	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,479	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,461	0	0	0	0	0	0
Project	: PHCSRH Subtotals	6,606	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PHCSRU	**MCH SAFE SCHOOLS INITIATIVE**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,300	0	0	0	0	0	0
Project : PHCSRU	Subtotals	2,300	0	0	0	0	0	0
Project : PHCSRY	**MCH CHILDREN HEALTH PROGRAM**							
025	ENTERTAINMENT AND PROMOTION	324	0	0	0	0	0	0
046	FOOD	0	0	0	218	0	0	0
049	OTHER MATERIALS & SUPPLIES	82	0	0	0	0	0	0
Project : PHCSRY	Subtotals	406	0	0	218	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	43,544	0	0	25,696	0	0	0
Program : DPM	**Subtotal**	16,048,951	19,526,161	19,255,866	6,363,277	20,784,018	22,269,768	3,013,902

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	704,276	630,505	630,505	288,157	653,992	653,991	23,486
004	PERMANENT SALARIES - NURSES	63,836	186,490	186,490	28,309	194,801	194,801	8,311
005	TEMP SALARIES - MISC	0	5,961	5,961	0	5,961	5,961	0
009	PREMIUM PAY	3,847	3,605	3,605	3,020	3,605	3,605	0
010	ONE-TIME SALARY PAYMENTS	7,802	0	0	0	0	0	0
011	OVERTIME	0	1,090	1,090	0	1,090	1,090	0
013	RETIREMENT	47,122	81,132	81,132	32,951	116,619	116,653	35,521
014	SOCIAL SECURITY	56,236	58,629	58,629	22,097	60,718	60,690	2,061
015	HEALTH SERVICE	43,221	66,368	66,368	18,336	72,795	69,560	3,192
016	DENTAL COVERAGE	9,932	12,039	12,039	4,597	12,052	11,518	(521)
017	UNEMPLOYMENT INSURANCE	1,725	2,069	2,069	776	2,578	2,579	510
019	OTHER FRINGE BENEFITS	8,498	9,371	10,426	3,661	9,718	14,678	4,252
021	TRAVEL	0	0	0	360	0	2,000	2,000
022	TRAINING	7,146	9,000	9,000	2,436	9,000	9,000	0
023	EMPLOYEE FIELD EXPENSE	1,983	2,150	2,150	1,271	2,150	2,150	0
024	MEMBERSHIP FEES	1,725	2,905	2,905	575	2,905	2,905	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,569	15,892	15,892	1,095	15,892	11,892	(4,000)
029	MAINTENANCE SVCS - EQUIPMENT	10,619	14,645	14,645	875	14,645	14,645	0
031	RENTS & LEASES - EQUIPMENT	3,896	0	0	861	0	0	0
035	OTHER CURRENT EXPENSES	19,725	23,612	23,612	4,955	23,612	23,612	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	37,362	37,362	0	37,362	39,362	2,000
042	BUILDING & CONSTRUCTION SUPPLIES	3,924	0	0	0	0	0	0
045	SAFETY	250	0	0	968	0	0	0
049	OTHER MATERIALS & SUPPLIES	25,612	0	0	14,530	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,682	5,033	5,033	939	4,717	4,717	(316)
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	19,060	19,060
Project	: Subtotals	1,028,626	1,167,858	1,168,913	430,769	1,244,212	1,264,469	95,556

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	1,028,626	1,167,858	1,168,913	430,769	1,244,212	1,264,469	95,556
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	206,059	249,486	249,486	81,276	259,542	290,747	41,261
005	TEMP SALARIES - MISC	0	2,000	2,000	0	2,000	2,000	0
010	ONE-TIME SALARY PAYMENTS	5,879	0	0	0	0	0	0
013	RETIREMENT	9,231	22,655	22,655	5,996	35,662	39,950	17,295
014	SOCIAL SECURITY	16,022	18,561	18,561	6,010	19,339	21,492	2,931
015	HEALTH SERVICE	14,551	20,725	20,725	6,605	22,624	21,048	323
016	DENTAL COVERAGE	3,011	3,584	3,584	1,253	3,584	3,909	325
017	UNEMPLOYMENT INSURANCE	464	627	627	198	785	878	251
019	OTHER FRINGE BENEFITS	1,807	2,133	2,133	634	1,415	4,501	2,368
021	TRAVEL	0	1,000	1,000	0	1,000	1,000	0
022	TRAINING	2,560	6,000	6,000	851	6,000	6,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,700	2,700	0	2,700	3,200	500
035	OTHER CURRENT EXPENSES	478	13,206	13,206	0	13,206	0	(13,206)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,420	27,474	0	14,420	8,605	(18,869)
045	SAFETY	24,706	0	0	216	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,227	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(302,996)	(357,097)	(366,353)	(78,508)	(357,097)	(395,228)	(28,875)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(8,102)	(8,102)
Project	: Subtotals	(1)	0	3,798	24,531	25,180	0	(3,798)
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	3,798	24,531	25,180	0	(3,798)
Program	**: DPO Subtotal**	1,028,625	1,167,858	1,172,711	455,300	1,269,392	1,264,469	91,758

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,260,734	4,394,297	4,394,297	74,930	4,394,297	4,394,297	0
Project :	Subtotals	2,260,734	4,394,297	4,394,297	74,930	4,394,297	4,394,297	0
Sub-Fund : 1G AGF AAA Subtotals		2,260,734	4,394,297	4,394,297	74,930	4,394,297	4,394,297	0
Program : DQM Subtotal		2,260,734	4,394,297	4,394,297	74,930	4,394,297	4,394,297	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	746,759	834,344	834,344	314,453	993,564	650,548	(183,796)
004	PERMANENT SALARIES - NURSES	409,835	608,197	608,197	187,437	692,518	(1)	(608,198)
005	TEMP SALARIES - MISC	90,553	28,669	28,669	28,850	28,669	0	(28,669)
006	TEMP SALARIES - NURSES	15,554	11,661	11,661	20,846	11,661	0	(11,661)
009	PREMIUM PAY	10,615	0	0	3,444	0	0	0
011	OVERTIME	238	0	0	0	0	0	0
013	RETIREMENT	78,539	156,311	156,311	55,321	231,681	89,403	(66,908)
014	SOCIAL SECURITY	90,338	106,239	106,239	36,750	121,564	47,889	(58,350)
015	HEALTH SERVICE	103,068	136,730	136,730	49,600	166,533	66,070	(70,660)
016	DENTAL COVERAGE	19,615	23,573	23,573	9,053	26,180	10,686	(12,887)
017	UNEMPLOYMENT INSURANCE	2,807	3,707	3,707	1,284	5,178	1,954	(1,753)
019	OTHER FRINGE BENEFITS	8,173	8,212	8,212	3,298	11,949	8,451	239
021	TRAVEL	3,540	4,000	4,000	1,100	4,000	4,000	0
022	TRAINING	1,432	1,500	1,500	0	1,500	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,937,680	7,931,360	7,931,360	2,299,726	8,346,793	9,650,196	1,718,836
029	MAINTENANCE SVCS - EQUIPMENT	41	2,000	2,000	215	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,696,939	1,725,174	1,725,174	907,055	1,775,334	2,080,536	355,362
031	RENTS & LEASES - EQUIPMENT	3,975	5,000	5,000	1,553	5,000	5,000	0
035	OTHER CURRENT EXPENSES	1,452	2,500	2,500	732	2,500	2,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,135	25,135	0	25,135	21,135	(4,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	5,991	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,750	0	0	1,363	0	0	0
045	SAFETY	251	0	0	0	0	0	0
046	FOOD	671	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	27,234	0	0	6,547	0	0	0
052	TAXES, LICENSES & PERMITS	85	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,370	1,370	0	1,370	1,370	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	13,749	13,749
Project	: Subtotals	10,258,135	11,615,682	11,615,682	3,928,627	12,453,129	12,656,986	1,041,304

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	10,258,135	11,615,682	11,615,682	3,928,627	12,453,129	12,656,986	1,041,304
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCMDR MEDICAL RESPITE PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	600,000	600,000
Project	: PHCMDR Subtotals	0	0	0	0	0	600,000	600,000
Project	**: PHSDBI HOUSING FUNDS FROM DBI RT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	158,160	0	0	0	0	0	0
Project	: PHSDBI Subtotals	158,160	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	158,160	0	0	0	0	600,000	600,000
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	53,546	207,033	207,033	74,783	211,171	0	(207,033)
004	PERMANENT SALARIES - NURSES	79,161	244,641	244,641	29,327	289,767	0	(244,641)
005	TEMP SALARIES - MISC	15,463	0	0	0	0	0	0
006	TEMP SALARIES - NURSES	90,640	29,205	29,205	25,988	29,205	0	(29,205)
009	PREMIUM PAY	8,137	0	0	3,193	0	0	0
013	RETIREMENT	18,378	48,070	67,084	6,763	68,826	1	(67,083)
014	SOCIAL SECURITY	8,810	28,765	28,765	7,248	31,364	(1)	(28,766)
015	HEALTH SERVICE	10,990	27,711	27,711	7,187	32,173	0	(27,711)
016	DENTAL COVERAGE	3,156	4,705	4,705	1,654	5,031	0	(4,705)
017	UNEMPLOYMENT INSURANCE	605	1,202	1,202	309	1,591	0	(1,202)
019	OTHER FRINGE BENEFITS	1,073	831	831	589	1,855	0	(831)
027	PROFESSIONAL & SPECIALIZED SERVICES	565,025	565,507	565,989	137,648	565,507	477,785	(88,204)
035	OTHER CURRENT EXPENSES	0	18,133	18,133	0	18,133	0	(18,133)
086	INTERDEPARTMENTAL RECOVERY	(854,984)	(477,481)	(549,715)	(93,888)	(477,481)	(477,481)	72,234

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(698,322)	(698,322)	0	(698,322)	(304)	698,018
Project :	Subtotals	0	0	(52,738)	200,801	78,820	0	52,738
Sub-Fund : 1G AGF WOF	Subtotals	0	0	(52,738)	200,801	78,820	0	52,738
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCH001	**INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
001	PERMANENT SALARIES - MISC	62,081	0	0	0	0	0	0
005	TEMP SALARIES - MISC	57,620	0	0	29,889	0	0	0
006	TEMP SALARIES - NURSES	3,027	0	0	97	0	0	0
009	PREMIUM PAY	734	0	0	0	0	0	0
011	OVERTIME	134	0	0	0	0	0	0
013	RETIREMENT	12,249	0	0	2,714	0	0	0
014	SOCIAL SECURITY	6,553	0	0	2,058	0	0	0
015	HEALTH SERVICE	8,184	0	0	3,622	0	0	0
016	DENTAL COVERAGE	1,218	0	0	501	0	0	0
017	UNEMPLOYMENT INSURANCE	197	0	0	72	0	0	0
019	OTHER FRINGE BENEFITS	675	0	0	263	0	0	0
021	TRAVEL	2,351	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	(20)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	542,258	0	0	70,722	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	657	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	36,970	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,720	0	0	0	0	0	0
Grant : HCH001	Subtotals	763,608	0	0	109,938	0	0	0
Grant : HCH002	**EXPANDING SUPPORT HOUSING SVC TO HOMELES**							
020	OVERHEAD	46,907	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	350,786	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,888	0	0	0	0	0	0
Grant : HCH002	Subtotals	401,581	0	0	0	0	0	0
Grant : HCH003	**SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
001	PERMANENT SALARIES - MISC	110,695	163,826	163,826	20,437	170,433	0	(163,826)
005	TEMP SALARIES - MISC	125,886	0	0	58,807	0	0	0
009	PREMIUM PAY	1,180	0	0	1,110	0	0	0
013	RETIREMENT	7,240	14,876	14,876	6,251	23,414	(1)	(14,877)
014	SOCIAL SECURITY	26,886	12,266	17,623	6,616	11,755	0	(17,623)
015	HEALTH SERVICE	13,882	22,456	22,456	6,412	24,514	0	(22,456)
016	DENTAL COVERAGE	2,782	3,909	3,909	1,353	3,909	0	(3,909)
017	UNEMPLOYMENT INSURANCE	351	409	409	197	510	0	(409)
019	OTHER FRINGE BENEFITS	942	972	972	499	1,007	1	(971)
021	TRAVEL	2,275	3,900	3,900	428	3,900	0	(3,900)
027	PROFESSIONAL & SPECIALIZED SERVICES	348,027	370,943	370,943	207,488	370,943	0	(370,943)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	90,000	0	0	105,043	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,926	0	0	675	0	0	0
035	OTHER CURRENT EXPENSES	1,600	23,754	23,754	795	23,754	0	(23,754)
049	OTHER MATERIALS & SUPPLIES	1,656	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69	0	0	0	0	0	0
Grant : HCH003	Subtotals	735,397	617,311	622,668	416,111	634,139	0	(622,668)
Grant : HCH004	**CHRONIC HOMELESSNESS**							
001	PERMANENT SALARIES - MISC	44,004	0	0	6,207	0	0	0
004	PERMANENT SALARIES - NURSES	44,920	202,416	202,416	35,400	213,382	0	(202,416)
005	TEMP SALARIES - MISC	105,678	0	0	47,907	0	0	0
006	TEMP SALARIES - NURSES	37,290	0	0	0	0	0	0
009	PREMIUM PAY	2,668	0	0	940	0	0	0
013	RETIREMENT	19,524	28,499	28,499	11,917	29,318	0	(28,499)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	19,074	14,008	14,008	6,606	14,292	0	(14,008)
015	HEALTH SERVICE	18,815	17,850	17,850	9,613	19,833	0	(17,850)
016	DENTAL COVERAGE	2,700	2,997	2,997	1,258	2,997	0	(2,997)
017	UNEMPLOYMENT INSURANCE	498	506	506	216	639	0	(506)
019	OTHER FRINGE BENEFITS	897	688	688	370	1,367	0	(688)
020	OVERHEAD	(692)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,360	0	0	156	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	36,993	0	0	12,518	0	0	0
032	UTILITIES	703	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,652	0	0	300	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,285	2,285	0	2,285	0	(2,285)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	533	0	0	1,071	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,218	0	0	2,130	0	0	0
Grant	: HCH004 Subtotals	338,835	269,249	269,249	136,609	284,113	0	(269,249)
Grant	**: HCH005 COLLAB INIT TO HELP END CHRONIC HOMELESS**							
020	OVERHEAD	31,458	31,496	31,496	2,464	31,496	31,495	(1)
026	COURT FEES AND OTHER COMPENSATION	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	182,932	93,464	93,464	0	93,464	201,465	108,001
030	RENTS & LEASES-BUILDINGS & STRUCTURES	450,000	575,040	575,040	145,567	575,040	433,707	(141,333)
Grant	: HCH005 Subtotals	664,410	700,000	700,000	148,031	700,000	666,667	(33,333)
Grant	**: HCH006 SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**							
001	PERMANENT SALARIES - MISC	0	339,555	339,555	2,666	239,516	376,384	36,829
004	PERMANENT SALARIES - NURSES	0	138,593	138,593	0	146,100	98,839	(39,754)
005	TEMP SALARIES - MISC	0	0	0	24,314	0	0	0
013	RETIREMENT	0	46,752	27,779	2,628	52,984	65,302	37,523
014	SOCIAL SECURITY	0	33,212	33,212	2,364	25,808	32,095	(1,117)
015	HEALTH SERVICE	0	42,428	42,428	1,276	33,888	40,264	(2,164)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	0	7,297	7,297	401	5,342	6,385	(912)
017	UNEMPLOYMENT INSURANCE	0	1,196	1,196	53	1,157	1,425	229
019	OTHER FRINGE BENEFITS	0	1,519	1,519	188	1,529	2,204	685
020	OVERHEAD	0	126,653	126,653	4,079	126,653	106,985	(19,668)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	740,795	740,795	0	740,795	702,375	(38,420)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	268	0	3,100	3,100
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	33,330	0	33,330	33,330
032	UTILITIES	0	0	0	455	0	3,200	3,200
035	OTHER CURRENT EXPENSES	0	0	0	0	0	7,796	7,796
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	8,316	(1,684)
Grant	: HCH006 Subtotals	0	1,488,000	1,469,027	72,022	1,383,772	1,488,000	18,973
Grant	**: HCH007 DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	50,119	50,119
013	RETIREMENT	0	0	0	0	0	6,887	6,887
014	SOCIAL SECURITY	0	0	0	0	0	3,833	3,833
015	HEALTH SERVICE	0	0	0	0	0	8,139	8,139
016	DENTAL COVERAGE	0	0	0	0	0	1,303	1,303
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	150	150
019	OTHER FRINGE BENEFITS	0	0	0	0	0	321	321
020	OVERHEAD	0	0	0	0	0	19,976	19,976
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	437,657	437,657
Grant	: HCH007 Subtotals	0	0	0	0	0	528,385	528,385
Grant	**: HCH008 SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	79,353	79,353
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	107,679	107,679
013	RETIREMENT	0	0	0	0	0	25,698	25,698
014	SOCIAL SECURITY	0	0	0	0	0	12,043	12,043

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	0	0	13,351	13,351
016	DENTAL COVERAGE	0	0	0	0	0	2,085	2,085
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	561	561
019	OTHER FRINGE BENEFITS	0	0	0	0	0	690	690
020	OVERHEAD	0	0	0	0	0	51,481	51,481
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	496,841	496,841
Grant	: HCH008 Subtotals	0	0	0	0	0	789,782	789,782
Sub-Fund	: 2S CHS GNC Subtotals	2,903,831	3,074,560	3,060,944	882,711	3,002,024	3,472,834	411,890
Program	**: DSP Subtotal**	13,320,126	14,690,242	14,623,888	5,012,139	15,533,973	16,729,820	2,105,932

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	7,785,437	8,198,306	8,198,306	2,793,460	8,487,722	8,499,092	300,786
004	PERMANENT SALARIES - NURSES	1,415,753	2,047,944	2,047,944	547,605	2,154,534	2,267,155	219,211
005	TEMP SALARIES - MISC	490,629	16,279	16,279	191,538	16,279	29,621	13,342
006	TEMP SALARIES - NURSES	340,927	91,337	91,337	145,101	91,337	68,003	(23,334)
009	PREMIUM PAY	447,361	203,546	203,546	239,746	203,546	203,546	0
010	ONE-TIME SALARY PAYMENTS	81,586	0	0	50,501	0	0	0
011	OVERTIME	52,674	84,853	84,853	21,922	84,853	84,853	0
012	HOLIDAY PAY	34,363	20,828	20,828	13,517	20,828	20,828	0
013	RETIREMENT	568,897	961,516	961,516	331,480	1,442,347	1,462,206	500,690
014	SOCIAL SECURITY	760,276	767,997	767,997	271,351	794,264	802,687	34,690
015	HEALTH SERVICE	949,226	1,028,242	1,028,242	382,878	1,123,410	1,133,705	105,463
016	DENTAL COVERAGE	170,112	177,756	177,756	65,841	177,939	179,098	1,342
017	UNEMPLOYMENT INSURANCE	23,041	26,662	26,662	9,157	33,182	33,521	6,859
019	OTHER FRINGE BENEFITS	53,565	42,248	42,248	17,515	66,433	67,612	25,364
021	TRAVEL	181	0	0	0	0	0	0
022	TRAINING	0	2,085	2,085	0	2,085	2,085	0
023	EMPLOYEE FIELD EXPENSE	25,186	13,043	13,043	7,832	13,043	13,043	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,130,088	2,019,647	2,019,647	2,820,491	2,019,647	1,873,327	(146,320)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,068	4,519	4,519	69	4,519	4,519	0
029	MAINTENANCE SVCS - EQUIPMENT	0	7,816	7,816	0	7,816	7,816	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	674,642	689,061	689,061	285,396	689,061	689,061	0
031	RENTS & LEASES - EQUIPMENT	23,439	14,777	14,777	5,433	14,777	14,777	0
032	UTILITIES	2,530	0	0	1,361	0	0	0
035	OTHER CURRENT EXPENSES	19,817	46,806	46,806	6,781	46,806	46,806	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	195,382	195,382	0	195,382	195,382	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	80,140	0	0	22,465	0	0	0
046	FOOD	11,092	0	0	2,583	0	0	0
049	OTHER MATERIALS & SUPPLIES	108,489	0	0	17,945	0	0	0
052	TAXES, LICENSES & PERMITS	270	0	0	481	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
079	ALLOCATED CHARGES	(17,808)	(173,028)	(173,028)	(71,651)	(173,028)	(173,028)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	58,364	12,506	12,506	3,814	15,411	15,523	3,017
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	145,553	145,553
Project	: Subtotals	20,292,345	16,500,128	16,500,128	8,184,612	17,532,193	17,686,791	1,186,663
Sub-Fund	: 1G AGF AAA Subtotals	20,292,345	16,500,128	16,500,128	8,184,612	17,532,193	17,686,791	1,186,663
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	410,136	458,094	458,094	116,486	473,061	396,033	(62,061)
004	PERMANENT SALARIES - NURSES	80,322	0	0	36,892	0	0	0
005	TEMP SALARIES - MISC	231,646	0	0	52,281	0	0	0
009	PREMIUM PAY	49,195	0	0	16,049	0	0	0
013	RETIREMENT	31,963	37,291	37,291	20,513	65,007	54,421	17,130
014	SOCIAL SECURITY	53,106	31,058	31,058	8,852	32,278	28,517	(2,541)
015	HEALTH SERVICE	63,150	39,566	39,566	20,277	42,897	39,638	72
016	DENTAL COVERAGE	12,451	6,856	6,856	3,718	6,882	6,360	(496)
017	UNEMPLOYMENT INSURANCE	1,568	1,147	1,147	425	1,418	1,187	40
019	OTHER FRINGE BENEFITS	4,025	1,941	1,941	1,029	1,718	1,860	(81)
021	TRAVEL	0	0	0	0	0	3,485	3,485
027	PROFESSIONAL & SPECIALIZED SERVICES	5,696,961	5,914,018	6,509,503	708,019	5,914,018	6,145,600	(363,903)
035	OTHER CURRENT EXPENSES	0	20,458	20,458	0	20,458	20,491	33
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,437	7,437	0	7,437	3,059	(4,378)
086	INTERDEPARTMENTAL RECOVERY	(6,325,840)	(5,844,273)	(6,528,214)	(261,962)	(5,844,273)	(6,319,970)	208,244
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(673,593)	(673,593)	0	(673,593)	(380,681)	292,912
Project	: Subtotals	308,683	0	(88,456)	722,579	47,308	0	88,456
Sub-Fund	: 1G AGF WOF Subtotals	308,683	0	(88,456)	722,579	47,308	0	88,456
Sub-Fund	**: 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	772,296	1,450,302	1,450,302	219,173	1,508,123	1,527,593	77,291

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
003	PERMANENT SALARIES - PLATFORM	977	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	3,612,850	4,750,047	4,750,047	1,520,006	5,004,240	5,176,355	426,308
005	TEMP SALARIES - MISC	0	25,166	25,166	0	25,166	25,166	0
006	TEMP SALARIES - NURSES	9,996	84,077	84,077	429	84,077	115,950	31,873
009	PREMIUM PAY	442,414	193,307	193,307	172,049	193,307	193,307	0
010	ONE-TIME SALARY PAYMENTS	30	0	0	127	0	0	0
011	OVERTIME	24,078	6,799	6,799	16,305	6,799	6,799	0
012	HOLIDAY PAY	117,292	99,179	99,179	37,232	99,179	99,179	0
013	RETIREMENT	458,526	791,594	791,594	224,239	886,702	913,024	121,430
014	SOCIAL SECURITY	345,234	487,918	487,918	129,126	498,968	513,224	25,306
015	HEALTH SERVICE	451,700	601,790	601,790	188,387	669,442	684,366	82,576
016	DENTAL COVERAGE	67,322	101,231	101,231	26,792	101,882	104,136	2,905
017	UNEMPLOYMENT INSURANCE	11,133	16,523	16,523	4,814	20,762	21,433	4,910
019	OTHER FRINGE BENEFITS	17,203	22,113	22,113	6,817	41,257	42,482	20,369
022	TRAINING	723	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	25	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,567,150	256,648	256,648	410,684	256,648	256,648	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(56,568)	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	10,610	0	0	(407)	0	0	0
035	OTHER CURRENT EXPENSES	5,350	27,153	27,153	3,003	27,153	27,153	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,980	10,980	0	10,980	16,320	5,340
042	BUILDING & CONSTRUCTION SUPPLIES	8	0	0	36	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	14,687	0	0	1,349	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	399,353	0	0	117,509	0	0	0
046	FOOD	1,243	0	0	367	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,994	0	0	8,541	0	0	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	421,293	421,293
Project	: Subtotals	8,322,626	8,924,827	8,924,827	3,086,578	9,434,685	10,144,428	1,219,601

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund : 5H AAA AAA Subtotals		8,322,626	8,924,827	8,924,827	3,086,578	9,434,685	10,144,428	1,219,601
Sub-Fund : 5H AAA ACP	**SFGH - CONTINUING PROJ - OPERATING FD**							
Project : CHGCHI	**CHILD HEALTH INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,698,010	4,900,092	4,900,092	1,518,805	4,900,092	5,577,173	677,081
035	OTHER CURRENT EXPENSES	0	425,000	425,000	0	425,000	0	(425,000)
086	INTERDEPARTMENTAL RECOVERY	(3,029,609)	(3,029,609)	(3,029,609)	(989,875)	(3,029,609)	(4,167,577)	(1,137,968)
Project : CHGCHI Subtotals		3,668,401	2,295,483	2,295,483	528,930	2,295,483	1,409,596	(885,887)
Sub-Fund : 5H AAA ACP Subtotals		3,668,401	2,295,483	2,295,483	528,930	2,295,483	1,409,596	(885,887)
Program : FAL Subtotal		32,592,055	27,720,438	27,631,982	12,522,699	29,309,669	29,240,815	1,608,833

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	911,343	1,224,591	1,224,591	385,320	1,271,035	1,274,603	50,012
005	TEMP SALARIES - MISC	1,732	181,518	181,518	0	181,518	181,518	0
006	TEMP SALARIES - NURSES	16,327	0	0	6,642	0	0	0
009	PREMIUM PAY	14,105	47,055	47,055	11,512	47,055	47,055	0
010	ONE-TIME SALARY PAYMENTS	1,012	0	0	0	0	0	0
011	OVERTIME	25	0	0	78	0	0	0
013	RETIREMENT	53,565	107,602	107,602	36,121	174,647	175,136	67,534
014	SOCIAL SECURITY	72,969	107,840	107,840	30,749	111,458	111,895	4,055
015	HEALTH SERVICE	79,339	131,400	131,400	37,875	143,067	137,554	6,154
016	DENTAL COVERAGE	17,505	22,949	22,949	7,909	22,949	22,062	(887)
017	UNEMPLOYMENT INSURANCE	2,001	3,634	3,634	1,006	4,499	4,508	874
019	OTHER FRINGE BENEFITS	3,693	3,676	3,676	1,642	7,199	12,206	8,530
023	EMPLOYEE FIELD EXPENSE	6,350	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	3,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,675,742	18,441,842	18,441,842	2,132,666	18,441,842	19,638,650	1,196,808
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,314	56,380	56,380	7,314	56,380	56,380	0
035	OTHER CURRENT EXPENSES	0	5,400	5,400	0	5,400	5,400	0
053	JUDGEMENTS & CLAIMS	12,500	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	118,914	179,137	179,137	35,483	175,868	112,974	(66,163)
Project	: Subtotals	8,997,436	20,513,024	20,513,024	2,694,317	20,642,917	21,779,941	1,266,917
Sub-Fund	: 1G AGF AAA Subtotals	8,997,436	20,513,024	20,513,024	2,694,317	20,642,917	21,779,941	1,266,917
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHMC03 MANAGED CARE 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	40,720	0	0	0	0	0	0
Project	: PHMC03 Subtotals	40,720	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PHMC04 MANAGED CARE 04/05**							
027	PROFESSIONAL & SPECIALIZED SERVICES	527,789	0	0	91,894	0	0	0
Project	: PHMC04 Subtotals	527,789	0	0	91,894	0	0	0
Project	**: PHMC05 MANAGED CARE 05/06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	476,593	476,593	0	476,593	0	(476,593)
Project	: PHMC05 Subtotals	0	476,593	476,593	0	476,593	0	(476,593)
Project	**: PHMGDC MANAGED CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	96,746	0	476,593	476,593
Project	: PHMGDC Subtotals	0	0	0	96,746	0	476,593	476,593
Sub-Fund	: 1G AGF ACP Subtotals	568,509	476,593	476,593	188,640	476,593	476,593	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	208,251	209,149	209,149	97,342	217,582	248,062	38,913
005	TEMP SALARIES - MISC	55,464	0	0	1,577	0	0	0
009	PREMIUM PAY	4,833	0	0	3,275	0	0	0
013	RETIREMENT	1,135	18,988	18,988	9,145	29,899	34,088	15,100
014	SOCIAL SECURITY	23,095	15,999	15,999	7,571	16,648	18,980	2,981
015	HEALTH SERVICE	34,228	25,425	25,425	11,782	27,754	27,754	2,329
016	DENTAL COVERAGE	5,502	4,443	4,443	1,855	4,443	4,443	0
017	UNEMPLOYMENT INSURANCE	686	522	522	250	652	744	222
019	OTHER FRINGE BENEFITS	1,329	711	711	427	1,393	1,588	877
027	PROFESSIONAL & SPECIALIZED SERVICES	190,479	197,028	197,028	73,199	197,028	24,960	(172,068)
035	OTHER CURRENT EXPENSES	0	52,735	52,735	0	52,735	22,459	(30,276)
079	ALLOCATED CHARGES	0	0	0	0	0	173,028	173,028
086	INTERDEPARTMENTAL RECOVERY	(525,000)	(525,000)	(525,000)	0	(525,000)	(556,106)	(31,106)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	2	0	0	206,423	23,134	0	0
Sub-Fund : 1G AGF WOF	Subtotals	2	0	0	206,423	23,134	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HMM001	**INFANT-PRESCHOOL FAMILY INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,000	50,000	0	50,000	0	(50,000)
Grant : HMM001	Subtotals	0	50,000	50,000	0	50,000	0	(50,000)
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	4,998	71,021	71,021	0	73,883	151,887	80,866
005	TEMP SALARIES - MISC	25,557	0	0	15,692	0	0	0
009	PREMIUM PAY	0	0	0	330	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,711	0	0	0	0	0	0
013	RETIREMENT	2,356	6,448	6,448	1,425	10,151	20,868	14,420
014	SOCIAL SECURITY	1,977	5,433	5,433	1,208	5,653	11,619	6,186
015	HEALTH SERVICE	5,525	11,184	11,184	1,595	12,208	20,347	9,163
016	DENTAL COVERAGE	894	1,955	1,955	501	1,955	3,258	1,303
017	UNEMPLOYMENT INSURANCE	53	178	178	40	221	457	279
019	OTHER FRINGE BENEFITS	118	409	409	70	643	973	564
021	TRAVEL	0	36,178	36,178	0	36,178	45,081	8,903
023	EMPLOYEE FIELD EXPENSE	54,235	0	0	19,020	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	371,812	348,875	348,875	(11,994)	348,875	405,725	56,850
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	37,206	37,206
049	OTHER MATERIALS & SUPPLIES	4,309	0	0	1,385	0	0	0
Grant : HMM007	Subtotals	474,545	481,681	481,681	29,272	489,767	697,421	215,740

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
001	PERMANENT SALARIES - MISC	38,208	699,072	699,072	9,457	727,060	703,326	4,254
004	PERMANENT SALARIES - NURSES	0	11,777	11,777	0	12,415	12,849	1,072
005	TEMP SALARIES - MISC	378,148	0	0	151,650	0	0	0
009	PREMIUM PAY	3,334	0	0	3,591	0	0	0
010	ONE-TIME SALARY PAYMENTS	301	0	0	4,410	0	0	0
011	OVERTIME	68	0	0	1,890	0	0	0
013	RETIREMENT	17,099	64,899	64,899	13,185	101,615	98,407	33,508
014	SOCIAL SECURITY	31,825	54,228	12,190	16,158	56,411	54,634	42,444
015	HEALTH SERVICE	48,276	83,590	83,590	15,978	91,274	92,657	9,067
016	DENTAL COVERAGE	10,413	14,581	14,581	3,546	14,581	14,802	221
017	UNEMPLOYMENT INSURANCE	946	1,775	1,775	397	2,220	2,150	375
019	OTHER FRINGE BENEFITS	1,766	3,494	3,494	631	4,808	4,671	1,177
021	TRAVEL	10,726	64,141	64,141	3,699	64,141	64,141	0
022	TRAINING	7,505	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	7,615	0	0	3,230	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	601,982	660,999	660,999	219,712	660,999	615,413	(45,586)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,136	9,791	9,791	12,470	9,791	9,791	0
035	OTHER CURRENT EXPENSES	0	46,817	46,817	0	46,817	42,323	(4,494)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,245	18,245	0	18,245	18,245	0
046	FOOD	2,492	0	0	757	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,088	0	0	328	0	0	0
Grant : HMM008	Subtotals	1,169,928	1,733,409	1,691,371	461,089	1,810,377	1,733,409	42,038
Grant : HMM011	**MANAGED HEALTH NETWORK PERFORMANCE AGREE**							
001	PERMANENT SALARIES - MISC	(3,433)	72,981	72,981	0	75,922	0	(72,981)
005	TEMP SALARIES - MISC	3,210	0	0	0	0	0	0
009	PREMIUM PAY	224	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	832	6,628	6,628	0	10,433	(1)	(6,629)
014	SOCIAL SECURITY	(3,250)	5,584	5,584	0	5,810	0	(5,584)
015	HEALTH SERVICE	1,971	8,201	8,201	0	8,952	0	(8,201)
016	DENTAL COVERAGE	332	1,434	1,434	0	1,434	0	(1,434)
017	UNEMPLOYMENT INSURANCE	39	183	183	0	228	0	(183)
019	OTHER FRINGE BENEFITS	78	248	248	0	486	1	(247)
035	OTHER CURRENT EXPENSES	0	4,741	4,741	0	4,741	0	(4,741)
Grant	: HMM011 Subtotals	3	100,000	100,000	0	108,006	0	(100,000)
Grant	**: HMM03A YOUTH DEVELOP & CRIME PREV -PIC**							
005	TEMP SALARIES - MISC	(3)	0	0	0	0	0	0
013	RETIREMENT	64	0	0	0	0	0	0
014	SOCIAL SECURITY	(270)	0	0	0	0	0	0
015	HEALTH SERVICE	164	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
Grant	: HMM03A Subtotals	(3)	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,644,473	2,365,090	2,323,052	490,361	2,458,150	2,430,830	107,778
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYLEB7 LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**							
005	TEMP SALARIES - MISC	4,895	0	0	0	0	0	0
009	PREMIUM PAY	110	0	0	0	0	0	0
013	RETIREMENT	173	0	0	0	0	0	0
014	SOCIAL SECURITY	419	0	0	0	0	0	0
015	HEALTH SERVICE	607	0	0	0	0	0	0
016	DENTAL COVERAGE	102	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
Grant : MYLEB7	Subtotals	6,343	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	6,343	0	0	0	0	0	0
Program : FAM	**Subtotal**	11,216,763	23,354,707	23,312,669	3,579,741	23,600,794	24,687,364	1,374,695

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : XXX NON PROGRAM
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	620,128	0	0	0	0	0	0
Project :	Subtotals	620,128	0	0	0	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	620,128	0	0	0	0	0	0
Sub-Fund : 5L AAA AAA	**LHH - OPERATING-NON-PROJ-CONTROLLED FD**							
093	OTHER OPERATING TRANSFERS OUT	79,431	0	0	0	0	0	0
Project :	Subtotals	79,431	0	0	0	0	0	0
Sub-Fund : 5L AAA AAA	Subtotals	79,431	0	0	0	0	0	0
Program : XXX	**Subtotal**	699,559	0	0	0	0	0	0
Department : DPH	**Subtotals**	1,181,922,370	1,243,705,463	1,216,577,315	357,888,107	1,268,433,726	1,252,413,313	35,835,998

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,892)	0.00	(12,296)	0.00	(12,296)	0.00	(404)
1428	UNIT CLERK	A	1662B2019	3.00	2.00	102,941	2.00	107,492	2.00	107,492	0.00	4,551
1444	SECRETARY I	A	1491B1809	0.00	1.00	46,141	1.00	48,156	1.00	48,156	0.00	2,015
2302	NURSING ASSISTANT	A	1778B2161	0.00	1.00	55,130	1.00	57,526	1.00	57,526	0.00	2,396
2305	PSYCHIATRIC TECHNICIAN	A	1923B2337	3.00	2.00	119,170	2.00	124,421	2.00	124,421	0.00	5,251
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	3.00	3.00	177,880	3.00	185,755	3.00	185,755	0.00	7,875
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,667)	0.00	(1,667)	0.00	(1,667)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.25)	(1.32)	(72,853)	(1.34)	(76,078)	(1.34)	(76,078)	(0.02)	(3,225)
P103	SPECIAL NURSE	A	3689B4558	7.94	7.94	899,188	7.94	981,082	7.94	981,082	0.00	81,894
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(97,482)	0.00	(183,900)	0.00	(183,900)	0.00	(86,418)
2320	REGISTERED NURSE	A	2951B3646	13.00	13.00	1,177,710	13.00	1,284,903	13.00	1,284,903	0.00	107,193
2322	HEAD NURSE	A	3420B4685	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2324	NURSING SUPERVISOR	A	3770B5163	0.00	1.00	128,282	1.00	137,694	1.00	137,694	0.00	9,412
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.92)	(0.88)	(75,531)	(0.79)	(79,546)	(0.79)	(79,546)	0.09	(4,015)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.94	2.84	190,000	2.79	190,000	2.79	190,000	(0.05)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,222	0.00	99,222	0.00	99,222	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,488	0.00	37,488	0.00	37,488	0.00	0
Project :	Subtotals			31.71	31.58	2,815,394	31.60	2,940,252	31.60	2,940,252	0.02	124,858
Sub-Fund : 5H AAA AAA	Subtotals			31.71	31.58	2,815,394	31.60	2,940,252	31.60	2,940,252	0.02	124,858
Program : D1F	**Subtotal**			**31.71**	**31.58**	**2,815,394**	**31.60**	**2,940,252**	**31.60**	**2,940,252**	**0.02**	**124,858**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(352,848)	0.00	(1,475,085)	0.00	(1,475,085)	0.00	(1,122,237)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	165,755	0.00	165,755
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(67,307)	0.00	(67,307)
0922	MANAGER I	A	2720B3648	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	3.00	285,638	3.00	285,638
0923	MANAGER II	A	2927B3924	0.00	1.00	99,993	1.00	102,416	1.00	102,416	0.00	2,423
0923	MANAGER II	AT	2927B3924	0.00	0.00	0	0.00	0	3.00	307,249	3.00	307,249
0931	MANAGER III	AT	3151B4223	0.00	0.00	0	0.00	0	4.00	440,881	4.00	440,881
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	3.00	355,639	3.00	355,639
0933	MANAGER V	AT	3648B4889	0.00	0.00	0	0.00	0	4.93	629,082	4.93	629,082
0941	MANAGER VI	AT	3924B5257	0.00	0.00	0	0.00	0	5.80	795,805	5.80	795,805
0942	MANAGER VII	AT	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
0943	MANAGER VIII	A	4758B6378	1.00	1.00	162,508	1.00	166,466	1.00	166,466	0.00	3,958
1021	ADMINISTRATOR I	A	1814B2204	8.17	9.00	505,956	9.00	528,035	9.00	528,035	0.00	22,079
1022	ADMINISTRATOR II	A	2204B2679	8.17	9.00	615,023	9.00	641,835	9.00	641,835	0.00	26,812
1024	ADMINISTRATOR-SUPERVISOR	A	2882B3503	1.00	1.00	89,338	1.00	93,250	1.00	93,250	0.00	3,912
1041	ENGINEER-ASSISTANT	A	2630B3307	1.00	1.00	84,273	1.00	88,033	1.00	88,033	0.00	3,760
1042	ENGINEER-JOURNEY	A	2913B3663	1.00	1.00	93,368	1.00	97,509	1.00	97,509	0.00	4,141
1043	ENGINEER-SENIOR	A	3228B4059	2.00	2.00	206,890	2.00	216,101	2.00	216,101	0.00	9,211
1044	ENGINEER-PRINCIPAL	A	3472B4367	3.00	3.00	333,883	3.00	348,749	3.00	348,749	0.00	14,866
1052	BUSINESS ANALYST	A	2349B2956	4.00	3.00	226,010	3.00	236,066	3.00	236,066	0.00	10,056
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	0.00	1.00	87,216	1.00	91,093	1.00	91,093	0.00	3,877
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	6.00	6.00	605,715	6.00	632,651	6.00	632,651	0.00	26,936
1062	PROGRAMMER ANALYST	A	2030B2553	1.00	2.00	130,148	2.00	135,922	2.00	135,922	0.00	5,774
1063	PROGRAMMER ANALYST-SENIOR	A	2466B3104	4.00	4.00	316,408	4.00	330,514	4.00	330,514	0.00	14,106
1064	PROG ANALYST-PRINCIPAL	A	2870B3610	1.00	1.00	92,016	1.00	96,098	1.00	96,098	0.00	4,082
1070	PROJECT DIRECTOR	A	3472B4367	2.00	3.00	333,883	3.00	348,749	3.00	348,749	0.00	14,866
1071	INFORMATION SERVICES MANAGER	A	3681B5243	5.00	4.00	534,302	4.00	547,369	4.00	547,369	0.00	13,067
1071	INFORMATION SERVICES MANAGER	AT	3681B5243	0.00	0.00	0	0.00	0	(3.93)	(537,790)	(3.93)	(537,790)

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1161	EXEC ASST TO THE ADMINISTRATOR,	A	3126B3799	1.00	1.00	96,829	1.00	99,154	1.00	99,154	0.00	2,325
1164	ADMINISTRATOR, SFGH MEDICAL CEN	A	7061B8582	1.00	1.00	218,507	1.00	223,990	1.00	223,990	0.00	5,483
1203	PERSONNEL TECHNICIAN	A	1835B2230	1.00	1.00	56,881	1.00	59,363	1.00	59,363	0.00	2,482
1204	SENIOR PERSONNEL CLERK	A	1765B2145	4.00	4.12	225,387	4.12	235,251	4.12	235,251	0.00	9,864
1204	SENIOR PERSONNEL CLERK	A0	1765B2145	0.00	0.00	0	(0.17)	(9,707)	(0.17)	(9,707)	(0.17)	(9,707)
1220	PAYROLL CLERK	A	1752B2130	7.54	7.20	391,018	7.20	408,245	7.20	408,245	0.00	17,227
1222	SENIOR PAYROLL AND PERSONNEL C	A	1923B2337	4.00	4.00	238,340	4.00	248,844	4.00	248,844	0.00	10,504
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2120B2577	1.00	1.00	65,711	1.00	68,600	1.00	68,600	0.00	2,889
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2236B2719	2.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
1241	PERSONNEL ANALYST	A	1856B2732	1.00	1.00	69,609	1.00	72,726	1.00	72,726	0.00	3,117
1241	PERSONNEL ANALYST	AS	1856B2732	0.00	0.00	0	0.00	0	1.00	72,726	1.00	72,726
1244	SENIOR PERSONNEL ANALYST	A	2627B3193	4.00	3.00	244,386	3.00	254,993	3.00	254,993	0.00	10,607
1244	SENIOR PERSONNEL ANALYST	AS	2627B3193	0.00	0.00	0	0.00	0	(0.50)	(42,499)	(0.50)	(42,499)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3108B3777	1.00	1.00	96,424	1.00	98,580	1.00	98,580	0.00	2,156
1270	DEPARTMENTAL PERSONNEL OFFICE	AT	3108B3777	0.00	0.00	0	0.00	0	(1.00)	(98,580)	(1.00)	(98,580)
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3493B4246	1.17	1.00	108,321	1.00	110,821	1.00	110,821	0.00	2,500
1272	SENIOR DEPARTMENTAL PERSONNEL	AT	3493B4246	0.00	0.00	0	0.00	0	(1.00)	(110,821)	(1.00)	(110,821)
1369	SPECIAL ASSISTANT X	A	2395B2910	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1264B1532	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1375B1666	40.48	43.02	1,828,681	43.02	1,907,890	43.02	1,907,890	0.00	79,209
1404	CLERK	AD	1375B1666	0.00	0.00	0	0.00	0	(0.83)	(36,810)	(0.83)	(36,810)
1404	CLERK	AT	1375B1666	0.00	0.00	0	0.00	0	(0.30)	(13,305)	(0.30)	(13,305)
1404	CLERK	AT	1375B1666	0.00	0.00	0	0.00	0	0.50	22,174	0.50	22,174
1404	CLERK	AT	1375B1666	0.00	0.00	0	0.00	0	3.50	155,221	3.50	155,221
1406	SENIOR CLERK	A	1425B1727	5.90	4.00	176,289	4.00	183,891	4.00	183,891	0.00	7,602
1422	JUNIOR CLERK TYPIST	A	1307B1584	1.00	1.00	40,412	1.00	42,166	1.00	42,166	0.00	1,754
1424	CLERK TYPIST	A	1429B1731	11.94	9.00	397,604	9.00	414,713	9.00	414,713	0.00	17,109
1424	CLERK TYPIST	AT	1429B1731	0.00	0.00	0	0.00	0	0.30	13,824	0.30	13,824
1424	CLERK TYPIST	AT	1429B1731	0.00	0.00	0	0.00	0	0.70	32,255	0.70	32,255

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1426	SENIOR CLERK TYPIST	A	1565B1899	28.00	27.00	1,308,088	27.00	1,364,887	27.00	1,364,887	0.00	56,799
1428	UNIT CLERK	A	1662B2019	40.40	41.65	2,143,753	41.65	2,238,512	41.65	2,238,512	0.00	94,759
1428	UNIT CLERK	A0	1662B2019	0.00	0.00	0	0.75	40,309	0.75	40,309	0.75	40,309
1428	UNIT CLERK	AR	1662B2019	0.00	0.00	0	0.00	0	(1.00)	(53,746)	(1.00)	(53,746)
1428	UNIT CLERK	AT	1662B2019	0.00	0.00	0	0.00	0	0.50	26,873	0.50	26,873
1429	NURSES STAFFING ASSISTANT	A	1532B1858	4.00	8.50	402,790	8.50	420,409	8.50	420,409	0.00	17,619
1440	MEDICAL TRANSCRIBER TYPIST	A	1662B2019	5.30	5.30	272,795	5.30	284,852	5.30	284,852	0.00	12,057
1440	MEDICAL TRANSCRIBER TYPIST	AT	1662B2019	0.00	0.00	0	0.00	0	(0.30)	(16,124)	(0.30)	(16,124)
1440	MEDICAL TRANSCRIBER TYPIST	AT	1662B2019	0.00	0.00	0	0.00	0	(0.50)	(26,873)	(0.50)	(26,873)
1441	SENIOR MEDICAL TRANSCRIBER TYPI	A	1727B2099	2.00	2.00	107,078	2.00	111,751	2.00	111,751	0.00	4,673
1444	SECRETARY I	A	1491B1809	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1723B2094	6.17	6.00	320,438	6.00	334,453	6.00	334,453	0.00	14,015
1446	SECRETARY II	AR	1723B2094	0.00	0.00	0	0.00	0	0.50	27,871	0.50	27,871
1446	SECRETARY II	AS	1723B2094	0.00	0.00	0	0.00	0	(0.50)	(27,871)	(0.50)	(27,871)
1446	SECRETARY II	AT	1723B2094	0.00	0.00	0	0.00	0	0.50	27,871	0.50	27,871
1450	EXECUTIVE SECRETARY I	A	1876B2281	0.68	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III	A	2226B2706	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1464	MEDICAL CLERK STENOGRAPHER	A	1923B2337	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1474B1787	9.00	9.00	410,254	9.00	428,129	9.00	428,129	0.00	17,875
1632	SENIOR ACCOUNT CLERK	A	1702B2069	10.00	9.00	474,930	9.00	495,691	9.00	495,691	0.00	20,761
1634	PRINCIPAL ACCOUNT CLERK	A	1923B2337	0.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1635	HEALTH CARE BILLING CLERK I	A	1607B1951	0.00	1.00	49,747	1.00	51,936	1.00	51,936	0.00	2,189
1636	HEALTH CARE BILLING CLERK II	A	1805B2194	33.00	31.00	1,734,516	31.00	1,810,532	31.00	1,810,532	0.00	76,016
1637	PATIENT ACCOUNTS CLERK	A	1871B2274	10.00	11.00	638,226	11.00	665,872	11.00	665,872	0.00	27,646
1650	ACCOUNTANT	A	1840B2236	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	2038B2478	3.00	6.00	379,148	6.00	395,786	6.00	395,786	0.00	16,638
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	0.00	1.00	74,966	1.00	78,263	1.00	78,263	0.00	3,297
1655	SYSTEMS ACCOUNTANT	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
1655	SYSTEMS ACCOUNTANT	AS	2539B3087	0.00	0.00	0	0.00	0	(1.00)	(82,176)	(1.00)	(82,176)

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1657	SENIOR SYSTEMS ACCOUNTANT	AS	2800B3403	0.00	0.00	0	0.00	0	1.00	90,588	1.00	90,588
1663	PATIENT ACCOUNTS SUPERVISOR	A	2215B2693	3.00	3.00	205,963	3.00	215,063	3.00	215,063	0.00	9,100
1664	PATIENT ACCOUNTS MANAGER	A	2539B3087	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1665	DIRECTOR OF PATIENT ACCOUNTS	A	2764B3359	1.00	1.00	85,689	1.00	87,670	1.00	87,670	0.00	1,981
1665	DIRECTOR OF PATIENT ACCOUNTS	AN	2764B3359	0.00	0.00	0	0.00	0	0.75	65,752	0.75	65,752
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	4662B5667	1.00	1.00	144,527	1.00	147,909	1.00	147,909	0.00	3,382
1670	FINANCIAL SYSTEMS SUPERVISOR	A	3320B4036	1.00	1.00	102,915	1.00	107,439	1.00	107,439	0.00	4,524
1708	SENIOR TELEPHONE OPERATOR	A	1503B1823	10.00	10.00	464,588	10.00	485,283	10.00	485,283	0.00	20,695
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1686B2048	0.00	1.00	52,240	1.00	54,518	1.00	54,518	0.00	2,278
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	4.00	2.00	157,461	2.00	164,351	2.00	164,351	0.00	6,890
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2539B3087	0.00	0.00	0	0.00	0	(1.00)	(82,176)	(1.00)	(82,176)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2969B3608	2.00	2.00	184,032	2.00	192,090	2.00	192,090	0.00	8,058
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	2969B3608	0.00	0.00	0	0.00	0	(1.00)	(96,045)	(1.00)	(96,045)
1840	JUNIOR MANAGEMENT ASSISTANT	A	1796B2183	0.00	0.60	33,396	0.60	34,867	0.60	34,867	0.00	1,471
1853	CONTROL CLERK, EDP	A	1474B1787	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	A	1372B1662	5.50	13.50	572,780	13.50	597,273	13.50	597,273	0.00	24,493
1934	STOREKEEPER	A	1503B1823	2.50	2.50	116,147	2.50	121,321	2.50	121,321	0.00	5,174
1938	STORES AND EQUIPMENT ASST SUPE	A	1941B2360	0.00	1.00	60,169	1.00	62,823	1.00	62,823	0.00	2,654
1942	ASSISTANT MATERIALS COORDINATO	A	2582B3138	1.75	3.00	240,111	3.00	245,705	3.00	245,705	0.00	5,594
1944	MATERIALS COORDINATOR	A	2969B3608	2.00	2.00	184,032	2.00	192,090	2.00	192,090	0.00	8,058
1950	ASSISTANT PURCHASER	A	1694B2058	0.00	1.00	52,505	1.00	54,784	1.00	54,784	0.00	2,279
1952	PURCHASER	A	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2105	PATIENT SERVICES FINANCE TECHNIC	A	1569B1904	11.25	10.00	485,537	10.00	506,845	10.00	506,845	0.00	21,308
2105	PATIENT SERVICES FINANCE TECHNIC	AN	1569B1904	0.00	0.00	0	0.00	0	1.50	76,027	1.50	76,027
2106	MSSD SPECIALIST	A	1769B2151	3.00	3.00	164,595	3.00	171,779	3.00	171,779	0.00	7,184
2107	MSSD ANALYST	A	2221B2700	0.00	2.00	137,679	2.00	143,748	2.00	143,748	0.00	6,069
2108	DIRECTOR, MSSD	A	2989B3633	1.00	1.00	92,638	1.00	94,821	1.00	94,821	0.00	2,183
2108	DIRECTOR, MSSD	AT	2989B3633	0.00	0.00	0	0.00	0	(1.00)	(94,821)	(1.00)	(94,821)
2110	MEDICAL RECORDS CLERK	A	1618B1965	22.57	24.57	1,231,406	24.57	1,285,215	24.57	1,285,215	0.00	53,809

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2110	MEDICAL RECORDS CLERK	AT	1618B1965	0.00	0.00	0	0.00	0	(0.50)	(26,154)	(0.50)	(26,154)
2112	MEDICAL RECORDS TECHNICIAN	A	1814B2204	16.00	16.00	899,477	16.00	938,727	16.00	938,727	0.00	39,250
2112	MEDICAL RECORDS TECHNICIAN	AT	1814B2204	0.00	0.00	0	0.00	0	0.30	17,601	0.30	17,601
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2120B2577	4.00	4.00	262,842	4.00	274,399	4.00	274,399	0.00	11,557
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	2332B2835	1.00	1.00	72,250	1.00	73,994	1.00	73,994	0.00	1,744
2116	ASSOCIATE DIRECTOR MEDICAL RECO	AT	2332B2835	0.00	0.00	0	0.00	0	(1.00)	(73,994)	(1.00)	(73,994)
2119	HEALTH CARE ANALYST	A	2236B2719	7.50	8.50	589,195	8.50	615,228	8.50	615,228	0.00	26,033
2119	HEALTH CARE ANALYST	AN	2236B2719	0.00	0.00	0	0.00	0	0.75	54,284	0.75	54,284
2119	HEALTH CARE ANALYST	AN	2236B2719	0.00	0.00	0	0.00	0	0.38	27,504	0.38	27,504
2119	HEALTH CARE ANALYST	AT	2236B2719	0.00	0.00	0	0.00	0	(1.00)	(72,380)	(1.00)	(72,380)
2142	REIMBURSEMENT MANAGER, CHN	A	3012B3661	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3410B4145	4.83	4.17	440,873	4.17	451,129	4.17	451,129	0.00	10,256
2143	HOSPITAL ASSISTANT ADMINISTRATO	A0	3410B4145	0.00	0.00	0	(0.17)	(18,391)	(0.17)	(18,391)	(0.17)	(18,391)
2143	HOSPITAL ASSISTANT ADMINISTRATO	AT	3410B4145	0.00	0.00	0	0.00	0	(4.00)	(432,738)	(4.00)	(432,738)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	4188B5090	4.12	4.95	642,327	4.95	657,603	4.95	657,603	0.00	15,276
2145	HOSPITAL ASSOCIATE ADMINISTRATO	AT	4188B5090	0.00	0.00	0	0.00	0	(4.80)	(637,675)	(4.80)	(637,675)
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4821B5860	2.00	1.00	149,583	1.00	152,946	1.00	152,946	0.00	3,363
2148	SR. HOSPITAL ASSOCIATED ADMINIST	AT	4821B5860	0.00	0.00	0	0.00	0	(1.00)	(152,946)	(1.00)	(152,946)
2202	DENTAL AIDE	A	1796B2183	3.00	3.00	166,982	3.00	174,334	3.00	174,334	0.00	7,352
2273	POST M.D. I	A	2.38B2.38	52.00	52.00	2,026,300	52.00	2,351,186	52.00	2,351,186	0.00	324,886
2275	POST M.D. II	A	4.02B4.02	59.00	59.00	2,440,742	59.00	2,762,611	59.00	2,762,611	0.00	321,869
2277	POST M.D. III	A	2.84B2.84	43.00	43.00	1,870,874	43.00	2,090,665	43.00	2,090,665	0.00	219,791
2279	POST M.D. IV	A	5.52B5.52	21.00	21.00	982,743	21.00	1,077,302	21.00	1,077,302	0.00	94,559
2281	POST M.D. V	A	0.46B0.46	12.00	12.00	598,525	12.00	651,600	12.00	651,600	0.00	53,075
2283	POST M.D. VI	A	1.77B1.77	17.00	17.00	874,976	17.00	950,303	17.00	950,303	0.00	75,327
2302	NURSING ASSISTANT	A	1778B2161	40.00	46.95	2,588,357	46.95	2,700,838	46.95	2,700,838	0.00	112,481
2302	NURSING ASSISTANT	A0	1778B2161	0.00	0.00	0	5.95	342,279	5.95	342,279	5.95	342,279
2310	SURGICAL PROCEDURES TECHNICIAN.	A	1941B2360	18.35	17.35	1,043,923	17.35	1,089,983	17.35	1,089,983	0.00	46,060
2310	SURGICAL PROCEDURES TECHNICIAN.	A0	1941B2360	0.00	0.00	0	0.25	15,706	0.25	15,706	0.25	15,706

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2312	LICENSED VOCATIONAL NURSE	A	1914B2326	91.97	83.30	4,939,137	83.30	5,157,779	83.30	5,157,779	0.00	218,642
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1858B2258	31.80	25.55	1,471,584	25.55	1,535,759	25.55	1,535,759	0.00	64,175
2390	CENTRAL SUPPLY PROCESS AND DIST	A0	1858B2258	0.00	0.00	0	0.25	15,027	0.25	15,027	0.25	15,027
2392	SR CENTRAL PROCESSING AND DISTR	A	2281B2772	3.00	2.00	141,392	2.00	147,581	2.00	147,581	0.00	6,189
2402	LABORATORY HELPER	A	1484B1800	3.00	0.50	22,951	0.50	23,958	0.50	23,958	0.00	1,007
2402	LABORATORY HELPER	A0	1484B1800	0.00	0.00	0	(0.50)	(23,958)	(0.50)	(23,958)	(0.50)	(23,958)
2406	PHARMACY HELPER	A	1831B2226	5.00	5.00	283,738	5.00	296,281	5.00	296,281	0.00	12,543
2408	SENIOR PHARMACY HELPER	A	1840B2236	1.00	1.00	57,039	1.00	59,523	1.00	59,523	0.00	2,484
2409	PHARMACY TECHNICIAN	A	2094B2545	32.17	30.75	1,996,955	30.75	2,083,248	30.75	2,083,248	0.00	86,293
2409	PHARMACY TECHNICIAN	A0	2094B2545	0.00	0.00	0	0.25	16,937	0.25	16,937	0.25	16,937
2409	PHARMACY TECHNICIAN	AN	2094B2545	0.00	0.00	0	0.00	0	2.25	152,433	2.25	152,433
2424	X-RAY LABORATORY AIDE	A	1719B2089	11.00	11.00	586,013	11.00	611,701	11.00	611,701	0.00	25,688
2430	MEDICAL EVALUATIONS ASSISTANT	A	1592B1932	6.15	16.35	805,559	16.35	840,878	16.35	840,878	0.00	35,319
2430	MEDICAL EVALUATIONS ASSISTANT	A0	1592B1932	0.00	0.00	0	1.25	64,288	1.25	64,288	1.25	64,288
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1592B1932	0.00	0.00	0	0.00	0	0.75	38,572	0.75	38,572
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1592B1932	0.00	0.00	0	0.00	0	0.15	7,715	0.15	7,715
2432	ELECTROCARDIOGRAPH TECHNICIAN	A	1927B2342	1.00	1.00	59,717	1.00	62,344	1.00	62,344	0.00	2,627
2434	SENIOR ELECTROCARDIOGRAPH TEC	A	2023B2459	1.00	1.00	62,715	1.00	65,459	1.00	65,459	0.00	2,744
2436	ELECTROENCEPHALOGRAPH TECHICI	A	1840B2236	1.00	1.00	57,039	1.00	59,523	1.00	59,523	0.00	2,484
2450	PHARMACIST	A	3304B4017	22.00	20.50	1,980,375	20.50	2,192,117	20.50	2,192,117	0.00	211,742
2450	PHARMACIST	AN	3304B4017	0.00	0.00	0	0.00	0	2.25	240,598	2.25	240,598
2452	DIRECTOR OF PHARMACEUTICAL SER	A	4056B4929	1.00	1.00	125,734	1.00	128,647	1.00	128,647	0.00	2,913
2452	DIRECTOR OF PHARMACEUTICAL SER	AT	4056B4929	0.00	0.00	0	0.00	0	(1.00)	(128,647)	(1.00)	(128,647)
2453	SUPERVISING PHARMACIST	A	3734B4539	5.00	5.00	578,349	5.00	604,141	5.00	604,141	0.00	25,792
2454	CLINICAL PHARMACIST	A	3643B4428	8.50	10.75	1,145,103	10.75	1,267,139	10.75	1,267,139	0.00	122,036
2454	CLINICAL PHARMACIST	A0	3643B4428	0.00	0.00	0	0.75	88,405	0.75	88,405	0.75	88,405
2454	CLINICAL PHARMACIST	AN	3643B4428	0.00	0.00	0	0.00	0	2.25	265,215	2.25	265,215
2467	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2333B2977	24.00	21.20	1,608,940	21.20	1,680,052	21.20	1,680,052	0.00	71,112
2467	DIAGNOSTIC IMAGING TECHNOLOGIST	AT	2333B2977	0.00	0.00	0	0.00	0	(0.50)	(39,624)	(0.50)	(39,624)

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2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2449B3126	26.70	28.28	2,253,504	28.28	2,353,296	28.28	2,353,296	0.00	99,792
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A0	2449B3126	0.00	0.00	0	0.12	9,986	0.12	9,986	0.12	9,986
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	AN	2449B3126	0.00	0.00	0	0.00	0	0.75	62,410	0.75	62,410
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2571B3282	5.00	5.60	468,514	5.60	489,254	5.60	489,254	0.00	20,740
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2615B3337	4.00	3.80	323,260	3.80	337,558	3.80	337,558	0.00	14,298
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	2862B3479	5.00	6.00	475,567	6.00	555,665	6.00	555,665	0.00	80,098
2498	DIRECTOR, RADIOLOGY	A	3633B4416	1.00	1.00	112,592	1.00	115,258	1.00	115,258	0.00	2,666
2498	DIRECTOR, RADIOLOGY	AT	3633B4416	0.00	0.00	0	0.00	0	(1.00)	(115,258)	(1.00)	(115,258)
2514	ORTHOPEDIC TECHNICIAN I	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2515	ORTHOPEDIC TECHNICIAN II	A	1787B2172	1.00	1.00	55,395	1.00	57,818	1.00	57,818	0.00	2,423
2520	MORGUE ATTENDANT	A	1876B2281	0.60	0.60	34,908	0.60	36,432	0.60	36,432	0.00	1,524
2522	SENIOR MORGUE ATTENDANT	A	1904B2314	1.00	1.00	59,029	1.00	61,598	1.00	61,598	0.00	2,569
2540	AUDIOLOGIST	A	2693B3436	1.50	0.50	43,808	0.50	45,733	0.50	45,733	0.00	1,925
2540	AUDIOLOGIST	AT	2693B3436	0.00	0.00	0	0.00	0	(0.50)	(45,733)	(0.50)	(45,733)
2542	SPEECH PATHOLOGIST	A	2679B3418	2.50	2.50	218,041	2.50	227,468	2.50	227,468	0.00	9,427
2542	SPEECH PATHOLOGIST	AN	2679B3418	0.00	0.00	0	0.00	0	0.75	68,240	0.75	68,240
2542	SPEECH PATHOLOGIST	AT	2679B3418	0.00	0.00	0	0.00	0	(0.50)	(45,494)	(0.50)	(45,494)
2542	SPEECH PATHOLOGIST	AT	2679B3418	0.00	0.00	0	0.00	0	0.40	36,395	0.40	36,395
2548	OCCUPATIONAL THERAPIST	A	2430B3256	8.70	7.50	622,898	7.50	650,060	7.50	650,060	0.00	27,162
2548	OCCUPATIONAL THERAPIST	AT	2430B3256	0.00	0.00	0	0.00	0	(0.40)	(34,670)	(0.40)	(34,670)
2550	SENIOR OCCUPATIONAL THERAPIST	A	2745B3679	1.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
2554	THERAPY AIDE	A	1941B2360	4.00	4.00	240,674	4.00	251,293	4.00	251,293	0.00	10,619
2555	PHYSICAL THERAPIST ASSISTANT	A	2043B2737	5.00	5.00	348,972	5.00	364,295	5.00	364,295	0.00	15,323
2555	PHYSICAL THERAPIST ASSISTANT	AT	2043B2737	0.00	0.00	0	0.00	0	(0.50)	(36,430)	(0.50)	(36,430)
2556	PHYSICAL THERAPIST	A	2430B3256	14.00	14.58	1,210,915	14.58	1,263,718	14.58	1,263,718	0.00	52,803
2556	PHYSICAL THERAPIST	A0	2430B3256	0.00	0.00	0	0.12	10,401	0.12	10,401	0.12	10,401
2556	PHYSICAL THERAPIST	AT	2430B3256	0.00	0.00	0	0.00	0	(0.50)	(43,338)	(0.50)	(43,338)
2558	SENIOR PHYSICAL THERAPIST	A	2745B3679	1.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
2560	REHABILITATION COORDINATOR	A	3093B3760	1.00	1.00	95,910	1.00	98,136	1.00	98,136	0.00	2,226

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2560	REHABILITATION COORDINATOR	AT	3093B3760	0.00	0.00	0	0.00	0	(1.00)	(98,136)	(1.00)	(98,136)
2561	OPTOMETRIST	A	3080B3744	1.00	1.00	95,369	1.00	97,718	1.00	97,718	0.00	2,349
2585	HEALTH WORKER I	AR	1394B1690	0.00	0.00	0	0.00	0	1.00	44,988	1.00	44,988
2586	HEALTH WORKER II	A	1558B1890	26.17	34.32	1,654,533	34.32	1,726,701	34.32	1,726,701	0.00	72,168
2586	HEALTH WORKER II	A0	1558B1890	0.00	0.00	0	1.65	83,015	1.65	83,015	1.65	83,015
2587	HEALTH WORKER III	A	1702B2069	3.25	6.00	316,622	6.00	330,460	6.00	330,460	0.00	13,838
2589	HEALTH PROGRAM COORDINATOR I	A	1999B2430	1.00	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
2604	FOOD SERVICE WORKER	A	1246B1510	41.08	41.00	1,580,820	41.00	1,648,044	41.00	1,648,044	0.00	67,224
2606	SENIOR FOOD SERVICE WORKER	A	1307B1584	9.00	9.00	363,716	9.00	379,495	9.00	379,495	0.00	15,779
2618	FOOD SERVICE SUPERVISOR	A	1607B1951	4.00	4.00	198,988	4.00	207,742	4.00	207,742	0.00	8,754
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1769B2151	1.00	1.00	54,865	1.00	57,260	1.00	57,260	0.00	2,395
2620	FOOD SERVICE MANAGER ADMINISTR	A	2135B2596	2.00	1.00	66,220	1.00	67,756	1.00	67,756	0.00	1,536
2622	DIETETIC TECHNICIAN	A	1510B1831	2.00	2.00	93,395	2.00	97,482	2.00	97,482	0.00	4,087
2624	DIETITIAN	A	2151B2614	5.00	6.00	399,991	6.00	417,508	6.00	417,508	0.00	17,517
2626	CHIEF DIETITIAN	A	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2654	COOK	A	1662B2019	8.00	7.00	360,295	7.00	376,220	7.00	376,220	0.00	15,925
2656	CHEF	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
2662	DIRECTOR OF FOOD SERVICES	A	2779B3378	1.00	1.00	86,176	1.00	88,166	1.00	88,166	0.00	1,990
2662	DIRECTOR OF FOOD SERVICES	AT	2779B3378	0.00	0.00	0	0.00	0	(1.00)	(88,166)	(1.00)	(88,166)
2736	PORTER	A	1436B1740	140.80	140.30	6,227,984	140.30	6,498,527	140.30	6,498,527	0.00	270,543
2736	PORTER	A0	1436B1740	0.00	0.00	0	1.40	64,847	1.40	64,847	1.40	64,847
2736	PORTER	AT	1436B1740	0.00	0.00	0	0.00	0	1.00	46,319	1.00	46,319
2738	PORTER ASSISTANT SUPERVISOR	A	1577B1914	2.00	2.00	97,585	2.00	101,902	2.00	101,902	0.00	4,317
2740	PORTER SUPERVISOR I	A	1736B2110	6.00	6.00	322,666	6.00	337,009	6.00	337,009	0.00	14,343
2760	LAUNDRY WORKER	A	1339B1622	2.00	2.00	82,841	2.00	86,355	2.00	86,355	0.00	3,514
2770	SENIOR LAUNDRY WORKER	A	1394B1690	6.00	6.00	258,706	6.00	269,927	6.00	269,927	0.00	11,221
2772	SEWING TECHNICIAN	A	1362B1650	1.00	1.00	42,110	1.00	43,923	1.00	43,923	0.00	1,813
2780	LAUNDRY WORKER SUPERVISOR	A	1748B2124	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2785	ASSISTANT GENERAL SERVICES MAN	A	1909B2319	2.00	3.00	177,489	3.00	181,578	3.00	181,578	0.00	4,089

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2786	GENERAL SERVICES MANAGER	A	2264B2752	2.00	2.00	140,389	2.00	143,654	2.00	143,654	0.00	3,265
2819	ASSISTANT HEALTH EDUCATOR	A	2038B2478	0.00	1.30	82,149	1.30	85,754	1.30	85,754	0.00	3,605
2819	ASSISTANT HEALTH EDUCATOR	AT	2038B2478	0.00	0.00	0	0.00	0	0.70	46,175	0.70	46,175
2820	SENIOR HEALTH PROGRAM PLANNER	A	2679B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
2822	HEALTH EDUCATOR	A	2360B2868	0.83	2.00	146,272	2.00	152,693	2.00	152,693	0.00	6,421
2846	NUTRITIONIST	A	2360B2868	1.90	1.90	138,957	1.90	145,058	1.90	145,058	0.00	6,101
2903	ELIGIBILITY WORKER	A	1702B2069	37.00	43.00	2,269,111	43.00	2,368,302	43.00	2,368,302	0.00	99,191
2903	ELIGIBILITY WORKER	AN	1702B2069	0.00	0.00	0	0.00	0	3.00	165,231	3.00	165,231
2908	HOSPITAL ELIGIBILITY WORKER	A	1951B2371	54.75	51.00	3,084,819	51.00	3,218,917	51.00	3,218,917	0.00	134,098
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2383B2896	9.00	8.00	591,024	8.00	616,732	8.00	616,732	0.00	25,708
2912	SENIOR SOCIAL WORKER	A	2009B2442	2.75	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	A	2360B2868	27.83	35.25	2,578,029	35.25	2,691,202	35.25	2,691,202	0.00	113,173
2920	MEDICAL SOCIAL WORKER	A0	2360B2868	0.00	0.00	0	1.00	76,346	1.00	76,346	1.00	76,346
2920	MEDICAL SOCIAL WORKER	AR	2360B2868	0.00	0.00	0	0.00	0	(1.75)	(133,606)	(1.75)	(133,606)
2920	MEDICAL SOCIAL WORKER	AT	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2621B3187	1.00	1.00	81,250	1.00	84,838	1.00	84,838	0.00	3,588
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2930	MENTAL HEALTH CLINICIAN	AR	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2466B2997	0.00	1.00	76,424	1.00	79,780	1.00	79,780	0.00	3,356
2932	SENIOR MENTAL HEALTH CLINICIAN	AR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(79,780)	(1.00)	(79,780)
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2582B3138	3.00	3.00	240,112	3.00	245,705	3.00	245,705	0.00	5,593
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	AT	2582B3138	0.00	0.00	0	0.00	0	(1.00)	(81,902)	(1.00)	(81,902)
2948	SOCIAL SERVICES SECTION MANAGER	A	2983B3626	0.00	1.00	92,441	1.00	96,525	1.00	96,525	0.00	4,084
2948	SOCIAL SERVICES SECTION MANAGER	AT	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(96,525)	(1.00)	(96,525)
3417	GARDENER	A	1674B2033	3.00	2.50	129,654	2.50	132,653	2.50	132,653	0.00	2,999
3650	MEDICAL RECORDS LIBRARIAN	A	1994B2424	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4320	CASHIER I	AN	1429B1731	0.00	0.00	0	0.00	0	0.75	34,559	0.75	34,559
4321	CASHIER II	A	1528B1853	2.00	2.00	94,508	2.00	98,654	2.00	98,654	0.00	4,146
5186	FINANCIAL MANAGER	A	3724B4527	1.00	1.00	115,459	1.00	118,155	1.00	118,155	0.00	2,696

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5186	FINANCIAL MANAGER	AT	3724B4527	0.00	0.00	0	0.00	0	(1.00)	(118,155)	(1.00)	(118,155)
5504	PROJECT MANAGER II	G	4303B4303	1.00	1.00	111,836	1.00	112,308	1.00	112,308	0.00	472
6139	SENIOR INDUSTRIAL HYGIENIST	A	3289B3998	2.00	2.00	203,868	2.00	212,854	2.00	212,854	0.00	8,986
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	1.00	1.00	90,796	1.00	94,820	1.00	94,820	0.00	4,024
7203	BUILDING AND GROUNDS MAINTENAN	A	3045B3045	2.00	2.00	155,181	2.00	162,116	2.00	162,116	0.00	6,935
7205	CHIEF STATIONARY ENGINEER	A	3076B3076	2.00	2.00	156,825	2.00	163,766	2.00	163,766	0.00	6,941
7236	LOCKSMITH SUPERVISOR I	A	2737B3327	0.00	1.00	84,850	1.00	86,835	1.00	86,835	0.00	1,985
7242	PAINTER SUPERVISOR I	A	2287B2933	1.00	1.00	74,737	1.00	76,551	1.00	76,551	0.00	1,814
7334	STATIONARY ENGINEER	A	2446B2446	19.00	19.00	1,184,515	19.00	1,237,137	19.00	1,237,137	0.00	52,622
7335	SENIOR STATIONARY ENGINEER	A	2764B2764	8.00	8.00	563,659	8.00	588,621	8.00	588,621	0.00	24,962
7342	LOCKSMITH	A	2221B2700	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7344	CARPENTER	A	2221B2700	2.00	2.00	137,632	2.00	140,940	2.00	140,940	0.00	3,308
7345	ELECTRICIAN	A	2449B2977	1.17	1.00	75,893	1.00	79,248	1.00	79,248	0.00	3,355
7346	PAINTER	A	2014B2449	4.00	4.00	249,738	4.00	255,676	4.00	255,676	0.00	5,938
7347	PLUMBER	AT	2582B3138	0.00	0.00	0	0.00	0	1.00	81,902	1.00	81,902
7348	STEAMFITTER	A	2582B3138	3.00	3.00	240,112	3.00	245,705	3.00	245,705	0.00	5,593
7348	STEAMFITTER	AT	2582B3138	0.00	0.00	0	0.00	0	(1.00)	(81,902)	(1.00)	(81,902)
7355	TRUCK DRIVER	A	2001B2549	1.00	1.00	64,949	1.00	66,529	1.00	66,529	0.00	1,580
7355	TRUCK DRIVER	AT	2001B2549	0.00	0.00	0	0.00	0	(1.00)	(66,529)	(1.00)	(66,529)
7450	SHADE AND DRAPERY WORKER	A	1562B1895	1.00	1.00	48,341	1.00	50,445	1.00	50,445	0.00	2,104
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1355B1642	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7524	INSTITUTION UTILITY WORKER	A	1372B1662	0.00	1.00	42,428	1.00	44,242	1.00	44,242	0.00	1,814
9143	SENIOR OPERATIONS MANAGER	AN	3966B4821	0.00	0.00	0	0.00	0	0.75	94,371	0.75	94,371
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(308,858)	0.00	(308,858)	0.00	(308,858)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,391)	0.00	(1,391)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.61)	(166.21)	(9,546,694)	(166.33)	(9,936,247)	(166.33)	(9,936,247)	(0.12)	(389,553)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(9.79)	0.00	0	0.00	0	(8.28)	(494,865)	(8.28)	(494,865)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(167.49)	0.00	0	0.00	0	0.00	0	0.00	0
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(96,354)	0.00	(96,354)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
P103	SPECIAL NURSE	A0	3689B4558	60.95	60.33	6,832,246	60.33	7,454,490	60.33	7,454,490	0.00	622,244
P103	SPECIAL NURSE	A0	3689B4558	(5.94)	(5.94)	(672,693)	(5.94)	(733,958)	(5.94)	(733,958)	0.00	(61,265)
P103	SPECIAL NURSE	A0	3689B4558	0.00	0.00	0	0.32	39,539	0.32	39,539	0.32	39,539
P103	SPECIAL NURSE	AD	3689B4558	0.00	0.00	0	0.00	0	(0.55)	(67,959)	(0.55)	(67,959)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(741,564)	0.00	(2,796,466)	0.00	(2,796,466)	0.00	(2,054,902)
2320	REGISTERED NURSE	A	2951B3646	404.52	433.11	39,236,778	433.11	42,808,022	433.11	42,808,022	0.00	3,571,244
2320	REGISTERED NURSE	A0	2951B3646	0.00	0.00	0	9.64	952,805	9.64	952,805	9.64	952,805
2320	REGISTERED NURSE	AN	2951B3646	0.00	0.00	0	0.00	0	0.30	29,651	0.30	29,651
2320	REGISTERED NURSE	AN	2951B3646	0.00	0.00	0	0.00	0	0.85	84,013	0.85	84,013
2320	REGISTERED NURSE	AR	2951B3646	0.00	0.00	0	0.00	0	(1.00)	(98,839)	(1.00)	(98,839)
2320	REGISTERED NURSE	AR	2951B3646	0.00	0.00	0	0.00	0	(5.00)	(494,193)	(5.00)	(494,193)
2320	REGISTERED NURSE	AT	2951B3646	0.00	0.00	0	0.00	0	(0.70)	(69,187)	(0.70)	(69,187)
2322	HEAD NURSE	A	3420B4685	24.84	25.50	2,968,353	25.50	3,186,127	25.50	3,186,127	0.00	217,774
2322	HEAD NURSE	A0	3420B4685	0.00	0.00	0	0.50	62,473	0.50	62,473	0.50	62,473
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	10.33	11.67	1,410,543	11.67	1,539,406	11.67	1,539,406	0.00	128,863
2324	NURSING SUPERVISOR	A	3770B5163	9.00	7.30	936,455	7.30	1,005,167	7.30	1,005,167	0.00	68,712
2328	NURSE PRACTITIONER	A	3532B4703	18.73	21.55	2,517,550	21.55	2,747,468	21.55	2,747,468	0.00	229,918
2328	NURSE PRACTITIONER	A0	3532B4703	0.00	0.00	0	0.75	95,619	0.75	95,619	0.75	95,619
2328	NURSE PRACTITIONER	AN	3532B4703	0.00	0.00	0	0.00	0	5.25	669,337	5.25	669,337
2328	NURSE PRACTITIONER	AN	3532B4703	0.00	0.00	0	0.00	0	1.13	144,067	1.13	144,067
2330	ANESTHETIST	A	4813B6404	7.80	7.55	1,201,050	7.55	1,310,716	7.55	1,310,716	0.00	109,666
2330	ANESTHETIST	A0	4813B6404	0.00	0.00	0	0.25	43,401	0.25	43,401	0.25	43,401
2330	ANESTHETIST	AN	4813B6404	0.00	0.00	0	0.00	0	1.50	260,408	1.50	260,408
2340	OPERATING ROOM NURSE	A	2951B3646	8.00	3.10	280,839	3.10	306,400	3.10	306,400	0.00	25,561
2350	INSTRUCTOR OF NURSING	A	3659B5015	0.84	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(42.24)	(67.75)	(6,213,171)	(66.65)	(6,541,635)	(66.65)	(6,541,635)	1.10	(328,464)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.37	6.13	409,751	6.03	409,751	6.03	409,751	(0.10)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	8.15	554,500	8.15	554,500
TEMPN	TEMPORARY - NURSES	A	0T0	0.47	0.43	38,079	0.39	38,079	0.39	38,079	(0.04)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,266,900	0.00	4,266,900	0.00	4,266,900	0.00	0
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	2,560,807	0.00	2,560,807	0.00	2,560,807	0.00	0
PREMN	PREMIUM PAY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,383,000	0.00	1,383,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,295,786	0.00	2,295,786	0.00	2,295,786	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	610,445	0.00	610,445
OVERN	OVERTIME - NURSES	A	0T0	0.00	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,604,802	0.00	2,604,802	0.00	2,604,802	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	420,000	0.00	420,000
Project	: Subtotals			1,800.12	1,835.48	138,149,527	1,860.68	145,466,985	1,874.18	149,252,547	38.70	11,103,020
Sub-Fund	: 5H AAA AAA Subtotals			1,800.12	1,835.48	138,149,527	1,860.68	145,466,985	1,874.18	149,252,547	38.70	11,103,020
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: HGGBMF GORDON & BETTY MOORE FOUNDATION GRANT**											
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(4,224)	0.00	(4,224)	0.00	(4,224)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,224	0.00	4,224
2322	HEAD NURSE	G	3420B4685	0.00	1.00	116,406	1.00	124,947	1.00	124,947	0.00	8,541
2322	HEAD NURSE	G1	3420B4685	0.00	0.00	0	0.00	0	1.00	124,947	1.00	124,947
2322	HEAD NURSE	GD	3420B4685	0.00	0.00	0	0.00	0	(1.00)	(124,947)	(1.00)	(124,947)
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	6.67	584,545	6.03	584,545	6.03	584,545	(0.64)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	4.13	399,730	4.13	399,730
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(6.03)	(584,545)	(6.03)	(584,545)
Grant	: HGGBMF Subtotals			0.00	7.67	700,951	7.03	705,268	5.13	524,677	(2.54)	(176,274)
Sub-Fund	: 7E GIF GIF Subtotals			0.00	7.67	700,951	7.03	705,268	5.13	524,677	(2.54)	(176,274)
Program	**: D1H Subtotal**			**1,800.12**	**1,843.15**	**138,850,478**	**1,867.71**	**146,172,253**	**1,879.31**	**149,777,224**	**36.16**	**10,926,746**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(90,734)	0.00	(93,740)	0.00	(93,740)	0.00	(3,006)
1023	ADMINISTRATOR III	A	2679B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
1044	ENGINEER-PRINCIPAL	A	3472B4367	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	PROJECT DIRECTOR	A	3472B4367	0.00	1.00	111,295	1.00	116,250	1.00	116,250	0.00	4,955
1406	SENIOR CLERK	A	1425B1727	1.00	1.00	44,072	1.00	45,973	1.00	45,973	0.00	1,901
1408	PRINCIPAL CLERK	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1424	CLERK TYPIST	A	1429B1731	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1428	UNIT CLERK	A	1662B2019	10.00	10.17	523,457	10.17	546,594	10.17	546,594	0.00	23,137
1428	UNIT CLERK	A0	1662B2019	0.00	0.00	0	(0.17)	(9,136)	(0.17)	(9,136)	(0.17)	(9,136)
1432	SENIOR TRANSCRIBER TYPIST	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1444	SECRETARY I	A	1491B1809	1.00	1.00	46,141	1.00	48,156	1.00	48,156	0.00	2,015
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2105	PATIENT SERVICES FINANCE TECHNIC	A	1569B1904	2.00	2.00	97,107	2.00	101,369	2.00	101,369	0.00	4,262
2218	PHYSICIAN ASSISTANT	A	3532B4703	0.00	0.30	35,608	0.30	37,558	0.30	37,558	0.00	1,950
2302	NURSING ASSISTANT	A	1778B2161	0.00	1.40	77,182	1.40	80,536	1.40	80,536	0.00	3,354
2305	PSYCHIATRIC TECHNICIAN	A	1923B2337	43.00	29.77	1,773,848	29.77	1,852,020	29.77	1,852,020	0.00	78,172
2305	PSYCHIATRIC TECHNICIAN	A0	1923B2337	0.00	0.00	0	(0.37)	(23,018)	(0.37)	(23,018)	(0.37)	(23,018)
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	0.00	8.00	474,347	8.00	495,345	8.00	495,345	0.00	20,998
2548	OCCUPATIONAL THERAPIST	A	2430B3256	4.90	4.90	406,960	4.90	424,706	4.90	424,706	0.00	17,746
2550	SENIOR OCCUPATIONAL THERAPIST	A	2745B3679	1.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
2558	SENIOR PHYSICAL THERAPIST	A	2745B3679	0.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
2574	CLINICAL PSYCHOLOGIST	A	2732B3320	2.00	1.00	84,672	1.00	88,378	1.00	88,378	0.00	3,706
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	A	2360B2868	2.50	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	1.00	5.50	402,247	5.50	419,903	5.50	419,903	0.00	17,656
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(16,178)	0.00	(16,178)	0.00	(16,178)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.07)	(6.65)	(405,432)	(6.63)	(423,383)	(6.63)	(423,383)	0.02	(17,951)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
P103	SPECIAL NURSE	A	3689B4558	9.35	9.35	1,058,868	9.35	1,155,304	9.35	1,155,304	0.00	96,436
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(770,354)	0.00	(1,180,794)	0.00	(1,180,794)	0.00	(410,440)
2320	REGISTERED NURSE	A	2951B3646	78.40	71.43	6,471,065	71.43	7,060,048	71.43	7,060,048	0.00	588,983
2320	REGISTERED NURSE	A0	2951B3646	0.00	0.00	0	(1.13)	(111,687)	(1.13)	(111,687)	(1.13)	(111,687)
2322	HEAD NURSE	A	3420B4685	7.00	7.00	814,842	7.00	874,623	7.00	874,623	0.00	59,781
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	6.00	6.00	725,215	6.00	791,469	6.00	791,469	0.00	66,254
2324	NURSING SUPERVISOR	A	3770B5163	1.00	1.00	128,282	1.00	137,694	1.00	137,694	0.00	9,412
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	3770B5163	6.00	6.00	769,689	6.00	826,165	6.00	826,165	0.00	56,476
2328	NURSE PRACTITIONER	A	3532B4703	0.00	1.00	116,824	1.00	127,492	1.00	127,492	0.00	10,668
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(8.88)	(8.52)	(698,185)	(7.63)	(733,955)	(7.63)	(733,955)	0.89	(35,770)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	503,398	0.00	503,398	0.00	503,398	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	70,259	0.00	70,259	0.00	70,259	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	114,564	0.00	114,564	0.00	114,564	0.00	0
Project : Subtotals				168.54	159.65	13,379,100	158.89	13,841,436	158.89	13,841,436	(0.76)	462,336
Sub-Fund : 5H AAA AAA Subtotals				168.54	159.65	13,379,100	158.89	13,841,436	158.89	13,841,436	(0.76)	462,336
Program : D1P Subtotal				**168.54**	**159.65**	**13,379,100**	**158.89**	**13,841,436**	**158.89**	**13,841,436**	**(0.76)**	**462,336**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,808)	0.00	(53,448)	0.00	(53,448)	0.00	(18,640)
1404	CLERK	AT	1375B1666	0.00	0.00	0	0.00	0	0.50	22,174	0.50	22,174
1428	UNIT CLERK	A	1662B2019	15.00	13.60	700,000	13.60	730,943	13.60	730,943	0.00	30,943
1428	UNIT CLERK	AN	1662B2019	0.00	0.00	0	0.00	0	0.64	34,397	0.64	34,397
1428	UNIT CLERK	AT	1662B2019	0.00	0.00	0	0.00	0	0.10	5,375	0.10	5,375
1428	UNIT CLERK	AT	1662B2019	0.00	0.00	0	0.00	0	(0.50)	(26,873)	(0.50)	(26,873)
1431	SENIOR UNIT CLERK	A	1727B2099	3.00	3.00	160,617	3.00	167,625	3.00	167,625	0.00	7,008
2110	MEDICAL RECORDS CLERK	A	1618B1965	0.50	0.50	25,060	0.50	26,154	0.50	26,154	0.00	1,094
2110	MEDICAL RECORDS CLERK	AT	1618B1965	0.00	0.00	0	0.00	0	(0.50)	(26,154)	(0.50)	(26,154)
2112	MEDICAL RECORDS TECHNICIAN	AT	1814B2204	0.00	0.00	0	0.00	0	0.70	41,069	0.70	41,069
2119	HEALTH CARE ANALYST	AN	2236B2719	0.00	0.00	0	0.00	0	0.25	18,094	0.25	18,094
2230	PHYSICIAN SPECIALIST	A	4206B5112	2.20	2.20	286,735	2.20	293,531	2.20	293,531	0.00	6,796
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	1.00	1.00	143,699	1.00	147,100	1.00	147,100	0.00	3,401
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	1.00	1.00	59,294	1.00	61,919	1.00	61,919	0.00	2,625
2312	LICENSED VOCATIONAL NURSE	AN	1914B2326	0.00	0.00	0	0.00	0	0.64	39,628	0.64	39,628
2325	NURSE MIDWIFE	A	3316B4866	0.00	2.60	314,260	2.60	342,970	2.60	342,970	0.00	28,710
2430	MEDICAL EVALUATIONS ASSISTANT	A	1592B1932	15.95	19.43	957,312	19.43	999,281	19.43	999,281	0.00	41,969
2430	MEDICAL EVALUATIONS ASSISTANT	A0	1592B1932	0.00	0.00	0	0.17	8,743	0.17	8,743	0.17	8,743
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1592B1932	0.00	0.00	0	0.00	0	4.50	231,434	4.50	231,434
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1592B1932	0.00	0.00	0	0.00	0	0.64	32,915	0.64	32,915
2430	MEDICAL EVALUATIONS ASSISTANT	AT	1592B1932	0.00	0.00	0	0.00	0	0.20	10,286	0.20	10,286
2430	MEDICAL EVALUATIONS ASSISTANT	AT	1592B1932	0.00	0.00	0	0.00	0	(0.20)	(10,286)	(0.20)	(10,286)
2454	CLINICAL PHARMACIST	A	3643B4428	1.00	1.00	106,522	1.00	117,874	1.00	117,874	0.00	11,352
2586	HEALTH WORKER II	A	1558B1890	8.50	6.80	327,821	6.80	342,121	6.80	342,121	0.00	14,300
2586	HEALTH WORKER II	AN	1558B1890	0.00	0.00	0	0.00	0	0.75	37,734	0.75	37,734
2586	HEALTH WORKER II	AT	1558B1890	0.00	0.00	0	0.00	0	(0.20)	(10,063)	(0.20)	(10,063)
2587	HEALTH WORKER III	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2819	ASSISTANT HEALTH EDUCATOR	A	2038B2478	0.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2903	ELIGIBILITY WORKER	A	1702B2069	2.20	2.20	116,094	2.20	121,169	2.20	121,169	0.00	5,075

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2908	HOSPITAL ELIGIBILITY WORKER	A	1951B2371	0.75	1.00	60,487	1.00	63,116	1.00	63,116	0.00	2,629
2920	MEDICAL SOCIAL WORKER	A	2360B2868	0.38	0.92	67,285	0.92	70,238	0.92	70,238	0.00	2,953
2920	MEDICAL SOCIAL WORKER	A0	2360B2868	0.00	0.00	0	0.08	6,107	0.08	6,107	0.08	6,107
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(12,437)	0.00	(12,437)	0.00	(12,437)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,532)	0.00	(1,532)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.47)	(4.90)	(307,937)	(4.96)	(319,967)	(4.96)	(319,967)	(0.06)	(12,030)
P103	SPECIAL NURSE	A	3689B4558	1.76	1.76	199,316	1.76	217,469	1.76	217,469	0.00	18,153
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(204,923)	0.00	(361,967)	0.00	(361,967)	0.00	(157,044)
2320	REGISTERED NURSE	A	2951B3646	24.85	24.27	2,198,695	24.27	2,398,814	24.27	2,398,814	0.00	200,119
2320	REGISTERED NURSE	A0	2951B3646	0.00	0.00	0	(0.17)	(16,802)	(0.17)	(16,802)	(0.17)	(16,802)
2320	REGISTERED NURSE	AN	2951B3646	0.00	0.00	0	0.00	0	0.64	63,257	0.64	63,257
2320	REGISTERED NURSE	AS	2951B3646	0.00	0.00	0	0.00	0	(0.80)	(79,070)	(0.80)	(79,070)
2320	REGISTERED NURSE	AT	2951B3646	0.00	0.00	0	0.00	0	(0.10)	(9,884)	(0.10)	(9,884)
2322	HEAD NURSE	A	3420B4685	2.00	3.00	349,218	3.00	374,839	3.00	374,839	0.00	25,621
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	AS	3316B4866	0.00	0.00	0	0.00	0	1.00	131,912	1.00	131,912
2328	NURSE PRACTITIONER	A	3532B4703	10.05	10.40	1,214,966	10.40	1,325,924	10.40	1,325,924	0.00	110,958
2328	NURSE PRACTITIONER	AN	3532B4703	0.00	0.00	0	0.00	0	0.71	90,520	0.71	90,520
2830	PUBLIC HEALTH NURSE	A	2951B3646	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(2.50)	(2.53)	(231,444)	(2.33)	(243,490)	(2.33)	(243,490)	0.20	(12,046)
TEMPN	TEMPORARY - NURSES	A	0T0	0.18	0.16	14,229	0.15	14,229	0.15	14,229	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	50,203	0.00	50,203	0.00	50,203	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,518	0.00	1,518	0.00	1,518	0.00	0
Project : Subtotals				89.35	89.41	6,690,680	89.62	6,995,318	98.59	7,590,251	9.18	899,571
Sub-Fund : 5H AAA AAA Subtotals				89.35	89.41	6,690,680	89.62	6,995,318	98.59	7,590,251	9.18	899,571
Program : D3A Subtotal				**89.35**	**89.41**	**6,690,680**	**89.62**	**6,995,318**	**98.59**	**7,590,251**	**9.18**	**899,571**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,413)	0.00	(32,574)	0.00	(32,574)	0.00	(1,161)
1406	SENIOR CLERK	A	1425B1727	1.00	1.00	44,072	1.00	45,973	1.00	45,973	0.00	1,901
2110	MEDICAL RECORDS CLERK	A	1618B1965	1.00	1.00	50,118	1.00	52,309	1.00	52,309	0.00	2,191
2305	PSYCHIATRIC TECHNICIAN	A	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	A	1558B1890	3.50	4.50	216,940	4.50	226,404	4.50	226,404	0.00	9,464
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,048)	0.00	(1,048)	0.00	(1,048)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.58)	(0.39)	(17,674)	(0.41)	(18,457)	(0.41)	(18,457)	(0.02)	(783)
P103	SPECIAL NURSE	A	3689B4558	3.60	3.60	407,692	3.60	444,823	3.60	444,823	0.00	37,131
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(69,943)	0.00	(99,795)	0.00	(99,795)	0.00	(29,852)
2320	REGISTERED NURSE	A	2951B3646	2.00	2.00	181,186	2.00	197,677	2.00	197,677	0.00	16,491
2328	NURSE PRACTITIONER	A	3532B4703	1.00	1.00	116,824	1.00	127,492	1.00	127,492	0.00	10,668
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.58)	(0.58)	(47,656)	(0.49)	(50,238)	(0.49)	(50,238)	0.09	(2,582)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,908	0.00	3,908	0.00	3,908	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	275	0.00	275	0.00	275	0.00	0
Project :	Subtotals			11.94	12.13	854,329	12.20	896,749	12.20	896,749	0.07	42,420
Sub-Fund : 5H AAA AAA	Subtotals			11.94	12.13	854,329	12.20	896,749	12.20	896,749	0.07	42,420
Program : D3C	**Subtotal**			**11.94**	**12.13**	**854,329**	**12.20**	**896,749**	**12.20**	**896,749**	**0.07**	**42,420**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(79,364)	0.00	(82,595)	0.00	(82,595)	0.00	(3,231)
1426	SENIOR CLERK TYPIST	A	1565B1899	2.00	2.00	96,896	2.00	101,102	2.00	101,102	0.00	4,206
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
2105	PATIENT SERVICES FINANCE TECHNIC	A	1569B1904	6.00	6.00	291,323	6.00	304,106	6.00	304,106	0.00	12,783
2105	PATIENT SERVICES FINANCE TECHNIC	AD	1569B1904	0.00	0.00	0	0.00	0	(2.33)	(118,095)	(2.33)	(118,095)
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	5.00	5.00	296,467	5.00	309,591	5.00	309,591	0.00	13,124
2312	LICENSED VOCATIONAL NURSE	AD	1914B2326	0.00	0.00	0	0.00	0	(1.67)	(103,403)	(1.67)	(103,403)
2540	AUDIOLOGIST	A	2693B3436	1.00	1.00	87,614	1.00	91,467	1.00	91,467	0.00	3,853
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(2,561)	0.00	(2,561)	0.00	(2,561)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,046	0.00	1,046
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.20)	(2.27)	(106,266)	(2.02)	(110,971)	(2.02)	(110,971)	0.25	(4,705)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.06)	(51,693)	(1.06)	(51,693)
P103	SPECIAL NURSE	A	3689B4558	0.27	0.27	30,577	0.27	33,361	0.27	33,361	0.00	2,784
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(89,742)	0.00	(134,743)	0.00	(134,743)	0.00	(45,001)
2320	REGISTERED NURSE	A	2951B3646	4.00	4.00	362,372	4.00	395,354	4.00	395,354	0.00	32,982
2320	REGISTERED NURSE	AD	2951B3646	0.00	0.00	0	0.00	0	(1.67)	(165,060)	(1.67)	(165,060)
2322	HEAD NURSE	A	3420B4685	1.00	1.00	116,406	1.00	124,947	1.00	124,947	0.00	8,541
2328	NURSE PRACTITIONER	A	3532B4703	5.00	5.00	584,118	5.00	637,463	5.00	637,463	0.00	53,345
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.84)	(0.43)	(41,567)	(0.43)	(43,815)	(0.43)	(43,815)	0.00	(2,248)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0	1.29	87,719	1.29	87,719
TEMPN	TEMPORARY - NURSES	A	0T0	1.14	1.05	92,037	0.95	92,037	0.95	92,037	(0.10)	0
Project :	Subtotals			24.37	23.62	1,694,277	23.77	1,770,485	18.33	1,420,999	(5.29)	(273,278)
Sub-Fund : 5H AAA AAA	Subtotals			24.37	23.62	1,694,277	23.77	1,770,485	18.33	1,420,999	(5.29)	(273,278)
Program : D3O	**Subtotal**			**24.37**	**23.62**	**1,694,277**	**23.77**	**1,770,485**	**18.33**	**1,420,999**	**(5.29)**	**(273,278)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(86,704)	0.00	(89,926)	0.00	(89,926)	0.00	(3,222)
1404	CLERK	A	1375B1666	1.00	1.00	42,507	1.00	44,349	1.00	44,349	0.00	1,842
1428	UNIT CLERK	A	1662B2019	8.00	14.40	741,179	14.40	773,939	14.40	773,939	0.00	32,760
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2120B2577	1.00	1.00	65,711	1.00	68,600	1.00	68,600	0.00	2,889
2302	NURSING ASSISTANT	A	1778B2161	12.00	1.00	55,130	1.00	57,526	1.00	57,526	0.00	2,396
2430	MEDICAL EVALUATIONS ASSISTANT	A	1592B1932	10.00	14.60	719,337	14.60	750,876	14.60	750,876	0.00	31,539
2920	MEDICAL SOCIAL WORKER	A	2360B2868	1.70	1.70	124,330	1.70	129,788	1.70	129,788	0.00	5,458
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(6,466)	0.00	(6,466)	0.00	(6,466)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.24)	(2.40)	(123,961)	(2.48)	(129,450)	(2.48)	(129,450)	(0.08)	(5,489)
P103	SPECIAL NURSE	A	3689B4558	3.40	3.40	385,043	3.40	420,111	3.40	420,111	0.00	35,068
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(592,854)	0.00	(928,637)	0.00	(928,637)	0.00	(335,783)
2320	REGISTERED NURSE	A	2951B3646	71.50	71.50	6,477,407	71.50	7,066,966	71.50	7,066,966	0.00	589,559
2322	HEAD NURSE	A	3420B4685	2.00	2.00	232,812	2.00	249,892	2.00	249,892	0.00	17,080
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	1.00	1.00	120,869	1.00	131,912	1.00	131,912	0.00	11,043
2328	NURSE PRACTITIONER	A	3532B4703	8.80	8.80	1,028,048	8.80	1,121,936	8.80	1,121,936	0.00	93,888
2350	INSTRUCTOR OF NURSING	A	3659B5015	0.17	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(5.67)	(5.60)	(446,360)	(5.04)	(470,271)	(5.04)	(470,271)	0.56	(23,911)
TEMPN	TEMPORARY - NURSES	A	0T0	0.17	0.16	13,705	0.14	13,705	0.14	13,705	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	132,268	0.00	132,268	0.00	132,268	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,448	0.00	15,448	0.00	15,448	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	145,508	0.00	145,508	0.00	145,508	0.00	0
Project	: Subtotals			112.83	113.56	9,128,154	114.02	9,580,250	114.02	9,580,250	0.46	452,096
Sub-Fund	: 5H AAA AAA Subtotals			112.83	113.56	9,128,154	114.02	9,580,250	114.02	9,580,250	0.46	452,096
Program	**: D5E Subtotal**			**112.83**	**113.56**	**9,128,154**	**114.02**	**9,580,250**	**114.02**	**9,580,250**	**0.46**	**452,096**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(204,443)	0.00	(213,162)	0.00	(213,162)	0.00	(8,719)
1424	CLERK TYPIST	A	1429B1731	2.00	1.60	70,685	1.60	73,727	1.60	73,727	0.00	3,042
1428	UNIT CLERK	A	1662B2019	3.00	3.20	164,706	3.20	171,987	3.20	171,987	0.00	7,281
1429	NURSES STAFFING ASSISTANT	A	1532B1858	0.00	0.20	9,477	0.20	9,892	0.20	9,892	0.00	415
2302	NURSING ASSISTANT	A	1778B2161	0.00	0.60	33,078	0.60	34,515	0.60	34,515	0.00	1,437
2305	PSYCHIATRIC TECHNICIAN	A	1923B2337	13.60	11.00	655,436	11.00	684,321	11.00	684,321	0.00	28,885
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	0.00	2.00	118,587	2.00	123,836	2.00	123,836	0.00	5,249
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(3,067)	0.00	(3,067)	0.00	(3,067)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.39)	(3.28)	(154,190)	(3.29)	(161,017)	(3.29)	(161,017)	(0.01)	(6,827)
P103	SPECIAL NURSE	A	3689B4558	2.45	2.45	277,457	2.45	302,726	2.45	302,726	0.00	25,269
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(175,588)	0.00	(272,918)	0.00	(272,918)	0.00	(97,330)
2320	REGISTERED NURSE	A	2951B3646	19.20	19.20	1,739,388	19.20	1,897,703	19.20	1,897,703	0.00	158,315
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	3.00	3.00	362,607	3.00	395,734	3.00	395,734	0.00	33,127
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.84)	(0.84)	(66,935)	(0.76)	(70,561)	(0.76)	(70,561)	0.08	(3,626)
9999N	TRANSFERS & ADJUSTMENT - NURSE	A	0T0	0.00	0.00	(19,935)	0.00	(21,015)	0.00	(21,015)	0.00	(1,080)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	113,619	0.00	113,619	0.00	113,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	57,002	0.00	57,002	0.00	57,002	0.00	0
Project	: Subtotals			40.02	40.13	3,063,087	40.20	3,208,668	40.20	3,208,668	0.07	145,581
Sub-Fund	: 5H AAA AAA Subtotals			40.02	40.13	3,063,087	40.20	3,208,668	40.20	3,208,668	0.07	145,581
Program	**: D5S Subtotal**			**40.02**	**40.13**	**3,063,087**	**40.20**	**3,208,668**	**40.20**	**3,208,668**	**0.07**	**145,581**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(330,798)	0.00	(340,603)	0.00	(340,603)	0.00	(9,805)
1042	ENGINEER-JOURNEY	A	2913B3663	1.00	1.00	93,368	1.00	97,509	1.00	97,509	0.00	4,141
1244	SENIOR PERSONNEL ANALYST	A	2627B3193	0.50	0.50	40,731	0.50	42,499	0.50	42,499	0.00	1,768
1404	CLERK	A	1375B1666	3.00	3.00	127,523	3.00	133,047	3.00	133,047	0.00	5,524
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1428	UNIT CLERK	A	1662B2019	4.17	4.17	214,633	4.17	224,120	4.17	224,120	0.00	9,487
1652	SENIOR ACCOUNTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2110	MEDICAL RECORDS CLERK	A	1618B1965	1.00	1.00	50,118	1.00	52,309	1.00	52,309	0.00	2,191
2112	MEDICAL RECORDS TECHNICIAN	A	1814B2204	1.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
2119	HEALTH CARE ANALYST	A	2236B2719	1.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3005B3653	0.83	1.00	93,179	1.00	95,343	1.00	95,343	0.00	2,164
2303	MENTAL HEALTH REHABILITATION WO	A	1418B1719	56.75	57.50	2,521,957	57.50	2,631,187	57.50	2,631,187	0.00	109,230
2305	PSYCHIATRIC TECHNICIAN	A	1923B2337	13.83	6.00	357,510	6.00	373,265	6.00	373,265	0.00	15,755
2305	PSYCHIATRIC TECHNICIAN	AT	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(62,211)	(1.00)	(62,211)
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	0.17	6.00	355,761	6.00	371,509	6.00	371,509	0.00	15,748
2312	LICENSED VOCATIONAL NURSE	AT	1914B2326	0.00	0.00	0	0.00	0	1.00	61,919	1.00	61,919
2314	PUBLIC HEALTH TEAM LEADER	A	2014B2449	16.33	14.80	923,852	14.80	964,848	14.80	964,848	0.00	40,996
2548	OCCUPATIONAL THERAPIST	A	2430B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
2551	MENTAL HEALTH TREATMENT SPECIA	A	2412B2933	5.67	5.00	373,766	5.00	390,383	5.00	390,383	0.00	16,617
2587	HEALTH WORKER III	A	1702B2069	11.67	11.00	580,470	11.00	605,845	11.00	605,845	0.00	25,375
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	1.00	1.00	79,102	1.00	82,549	1.00	82,549	0.00	3,447
2604	FOOD SERVICE WORKER	A	1246B1510	7.50	7.50	289,175	7.50	301,472	7.50	301,472	0.00	12,297
2618	FOOD SERVICE SUPERVISOR	A	1607B1951	1.00	1.00	49,747	1.00	51,936	1.00	51,936	0.00	2,189
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1769B2151	1.00	1.00	54,865	1.00	57,260	1.00	57,260	0.00	2,395
2624	DIETITIAN	A	2151B2614	1.00	1.00	66,665	1.00	69,584	1.00	69,584	0.00	2,919
2654	COOK	A	1662B2019	1.00	1.00	51,471	1.00	53,746	1.00	53,746	0.00	2,275
2736	PORTER	A	1436B1740	14.00	13.17	584,623	13.17	610,018	13.17	610,018	0.00	25,395
2740	PORTER SUPERVISOR I	A	1736B2110	1.00	1.00	53,778	1.00	56,168	1.00	56,168	0.00	2,390
2903	ELIGIBILITY WORKER	A	1702B2069	0.38	0.38	20,053	0.38	20,929	0.38	20,929	0.00	876

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2908	HOSPITAL ELIGIBILITY WORKER	A	1951B2371	0.83	1.00	60,487	1.00	63,116	1.00	63,116	0.00	2,629
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	4.83	5.00	365,678	5.00	381,731	5.00	381,731	0.00	16,053
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2466B2997	1.00	1.00	76,424	1.00	79,780	1.00	79,780	0.00	3,356
7334	STATIONARY ENGINEER	A	2446B2446	2.00	2.00	124,686	2.00	130,225	2.00	130,225	0.00	5,539
7342	LOCKSMITH	A	2221B2700	1.00	1.00	68,816	1.00	70,470	1.00	70,470	0.00	1,654
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(28,214)	0.00	(28,214)	0.00	(28,214)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	1	0.00	1
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(13.70)	(13.07)	(685,869)	(13.69)	(715,956)	(13.69)	(715,956)	(0.62)	(30,087)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(92,101)	0.00	(179,524)	0.00	(179,524)	0.00	(87,423)
2320	REGISTERED NURSE	A	2951B3646	16.37	16.37	1,483,009	16.37	1,617,989	16.37	1,617,989	0.00	134,980
2322	HEAD NURSE	A	3420B4685	3.67	4.00	465,624	4.00	499,785	4.00	499,785	0.00	34,161
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	1.00	1.00	120,869	1.00	131,912	1.00	131,912	0.00	11,043
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	3770B5163	1.00	1.00	128,282	1.00	137,694	1.00	137,694	0.00	9,412
2328	NURSE PRACTITIONER	A	3532B4703	0.50	0.50	58,412	0.50	63,746	0.50	63,746	0.00	5,334
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.23	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			167.53	163.82	9,219,228	163.20	9,608,264	163.20	9,607,973	(0.62)	388,745
Sub-Fund : 5H AAA AAA Subtotals				167.53	163.82	9,219,228	163.20	9,608,264	163.20	9,607,973	(0.62)	388,745
Program : D6P Subtotal				**167.53**	**163.82**	**9,219,228**	**163.20**	**9,608,264**	**163.20**	**9,607,973**	**(0.62)**	**388,745**

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,169,109)	0.00	(1,226,077)	0.00	(1,226,077)	0.00	(56,968)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	2,888,863	0.00	2,888,863
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	3.00	285,639	3.00	285,639
0931	MANAGER III	AT	3151B4223	0.00	0.00	0	0.00	0	5.00	551,100	5.00	551,100
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
0933	MANAGER V	AT	3648B4889	0.00	0.00	0	0.00	0	2.00	255,206	2.00	255,206
0941	MANAGER VI	AT	3924B5257	0.00	0.00	0	0.00	0	3.00	411,624	3.00	411,624
0942	MANAGER VII	AT	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
1022	ADMINISTRATOR II	A	2204B2679	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1042	ENGINEER-JOURNEY	A	2913B3663	1.00	1.00	93,368	1.00	97,509	1.00	97,509	0.00	4,141
1043	ENGINEER-SENIOR	A	3228B4059	1.00	1.00	103,445	1.00	108,051	1.00	108,051	0.00	4,606
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	1.00	1.00	87,216	1.00	91,093	1.00	91,093	0.00	3,877
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	2.00	2.00	201,905	2.00	210,883	2.00	210,883	0.00	8,978
1071	INFORMATION SERVICES MANAGER	A	3681B5243	2.00	2.00	267,151	2.00	273,685	2.00	273,685	0.00	6,534
1071	INFORMATION SERVICES MANAGER	AT	3681B5243	0.00	0.00	0	0.00	0	(2.00)	(273,685)	(2.00)	(273,685)
1161	EXEC ASST TO THE ADMINISTRATOR,	A	3126B3799	0.00	1.00	96,829	1.00	99,154	1.00	99,154	0.00	2,325
1202	PERSONNEL CLERK	A	1528B1853	1.17	2.00	94,508	2.00	98,654	2.00	98,654	0.00	4,146
1204	SENIOR PERSONNEL CLERK	A	1765B2145	2.00	2.00	109,412	2.00	114,200	2.00	114,200	0.00	4,788
1220	PAYROLL CLERK	A	1752B2130	4.00	4.00	217,232	4.00	226,802	4.00	226,802	0.00	9,570
1222	SENIOR PAYROLL AND PERSONNEL C	A	1923B2337	2.00	2.00	119,170	2.00	124,421	2.00	124,421	0.00	5,251
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2120B2577	1.00	1.00	65,711	1.00	68,600	1.00	68,600	0.00	2,889
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2236B2719	1.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
1233	AFFIRMATIVE ACTION SPECIALIST	A	2242B2726	1.00	1.00	69,503	1.00	72,567	1.00	72,567	0.00	3,064
1244	SENIOR PERSONNEL ANALYST	A	2627B3193	2.00	2.00	162,924	2.00	169,996	2.00	169,996	0.00	7,072
1246	PRINCIPAL PERSONNEL ANALYST	A	3117B3788	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3108B3777	1.00	1.00	96,424	1.00	98,580	1.00	98,580	0.00	2,156
1270	DEPARTMENTAL PERSONNEL OFFICE	AT	3108B3777	0.00	0.00	0	0.00	0	(1.00)	(98,580)	(1.00)	(98,580)
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3493B4246	1.00	1.00	108,321	1.00	110,821	1.00	110,821	0.00	2,500
1272	SENIOR DEPARTMENTAL PERSONNEL	AT	3493B4246	0.00	0.00	0	0.00	0	(1.00)	(110,821)	(1.00)	(110,821)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1404	CLERK	A	1375B1666	2.00	2.00	85,014	2.00	88,698	2.00	88,698	0.00	3,684
1408	PRINCIPAL CLERK	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1424	CLERK TYPIST	A	1429B1731	6.90	6.90	304,832	6.90	317,945	6.90	317,945	0.00	13,113
1426	SENIOR CLERK TYPIST	A	1565B1899	4.00	5.00	242,240	5.00	252,755	5.00	252,755	0.00	10,515
1426	SENIOR CLERK TYPIST	AN	1565B1899	0.00	0.00	0	0.00	0	1.12	56,618	1.12	56,618
1428	UNIT CLERK	A	1662B2019	5.00	7.08	364,413	7.08	380,520	7.08	380,520	0.00	16,107
1428	UNIT CLERK	A0	1662B2019	0.00	0.00	0	0.42	22,573	0.42	22,573	0.42	22,573
1430	TRANSCRIBER TYPIST	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1440	MEDICAL TRANSCRIBER TYPIST	A	1662B2019	3.00	3.00	154,412	3.00	161,238	3.00	161,238	0.00	6,826
1444	SECRETARY I	A	1491B1809	2.17	2.00	92,281	2.00	96,311	2.00	96,311	0.00	4,030
1446	SECRETARY II	A	1723B2094	7.00	7.00	373,844	7.00	390,196	7.00	390,196	0.00	16,352
1446	SECRETARY II	AR	1723B2094	0.00	0.00	0	0.00	0	(0.50)	(27,871)	(0.50)	(27,871)
1446	SECRETARY II	O	1723B2094	1.00	1.00	52,565	1.00	54,653	1.00	54,653	0.00	2,088
1450	EXECUTIVE SECRETARY I	A	1876B2281	0.51	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2048B2490	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1464	MEDICAL CLERK STENOGRAPHER	A	1923B2337	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1474B1787	3.00	3.00	136,752	3.00	142,709	3.00	142,709	0.00	5,957
1632	SENIOR ACCOUNT CLERK	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
1636	HEALTH CARE BILLING CLERK II	A	1805B2194	9.17	9.00	503,569	9.00	525,639	9.00	525,639	0.00	22,070
1650	ACCOUNTANT	A	1840B2236	1.00	1.00	57,039	1.00	59,523	1.00	59,523	0.00	2,484
1652	SENIOR ACCOUNTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	2.00	2.00	149,930	2.00	156,526	2.00	156,526	0.00	6,596
1655	SYSTEMS ACCOUNTANT	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
1663	PATIENT ACCOUNTS SUPERVISOR	A	2215B2693	2.00	2.00	137,308	2.00	143,376	2.00	143,376	0.00	6,068
1664	PATIENT ACCOUNTS MANAGER	A	2539B3087	1.00	0.17	13,385	0.17	13,970	0.17	13,970	0.00	585
1664	PATIENT ACCOUNTS MANAGER	A0	2539B3087	0.00	0.00	0	(0.17)	(13,970)	(0.17)	(13,970)	(0.17)	(13,970)
1675	SUPERVISING FISCAL OFFICER	A	3410B4145	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1708	SENIOR TELEPHONE OPERATOR	A	1503B1823	4.50	5.50	255,523	5.50	266,906	5.50	266,906	0.00	11,383
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445

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Service Area : D COMMUNITY HEALTH
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Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2969B3608	1.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
1934	STOREKEEPER	A	1503B1823	2.00	2.00	92,917	2.00	97,057	2.00	97,057	0.00	4,140
1936	SENIOR STOREKEEPER	A	1600B1941	1.00	1.00	49,509	1.00	51,669	1.00	51,669	0.00	2,160
1942	ASSISTANT MATERIALS COORDINATO	A	2582B3138	1.00	1.00	80,037	1.00	81,902	1.00	81,902	0.00	1,865
1944	MATERIALS COORDINATOR	A	2969B3608	1.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
2106	MSSD SPECIALIST	A	1769B2151	0.00	0.75	41,149	0.75	42,945	0.75	42,945	0.00	1,796
2106	MSSD SPECIALIST	A0	1769B2151	0.00	0.00	0	0.25	14,315	0.25	14,315	0.25	14,315
2110	MEDICAL RECORDS CLERK	A	1618B1965	11.50	11.50	576,361	11.50	601,546	11.50	601,546	0.00	25,185
2112	MEDICAL RECORDS TECHNICIAN	A	1814B2204	9.00	9.00	505,956	9.00	528,035	9.00	528,035	0.00	22,079
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2120B2577	1.00	1.00	65,711	1.00	68,600	1.00	68,600	0.00	2,889
2119	HEALTH CARE ANALYST	AN	2236B2719	0.00	0.00	0	0.00	0	1.50	108,570	1.50	108,570
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3410B4145	3.00	3.00	317,175	3.00	324,555	3.00	324,555	0.00	7,380
2143	HOSPITAL ASSISTANT ADMINISTRATO	AT	3410B4145	0.00	0.00	0	0.00	0	(3.00)	(324,555)	(3.00)	(324,555)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	4188B5090	3.00	3.00	389,289	3.00	398,547	3.00	398,547	0.00	9,258
2145	HOSPITAL ASSOCIATE ADMINISTRATO	AT	4188B5090	0.00	0.00	0	0.00	0	(3.00)	(398,547)	(3.00)	(398,547)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	O	4188B5090	1.00	1.00	125,254	1.00	132,849	1.00	132,849	0.00	7,595
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4821B5860	1.17	0.17	25,429	0.17	26,001	0.17	26,001	0.00	572
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A0	4821B5860	0.00	0.00	0	(0.17)	(26,001)	(0.17)	(26,001)	(0.17)	(26,001)
2171	ASSOC ADMIN, MEDICAL SERVICES, L	A	5368B6524	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2182	ADMINISTRATOR, LAGUNA HONDA HO	A	5419B6587	1.00	1.00	168,024	1.00	171,921	1.00	171,921	0.00	3,897
2182	ADMINISTRATOR, LAGUNA HONDA HO	AT	5419B6587	0.00	0.00	0	0.00	0	(1.00)	(171,921)	(1.00)	(171,921)
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	34.00	32.82	4,716,198	32.82	4,827,809	32.82	4,827,809	0.00	111,611
2232	SENIOR PHYSICIAN SPECIALIST	A0	4637B5636	0.00	0.00	0	(0.17)	(25,007)	(0.17)	(25,007)	(0.17)	(25,007)
2232	SENIOR PHYSICIAN SPECIALIST	AN	4637B5636	0.00	0.00	0	0.00	0	0.38	55,898	0.38	55,898
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4991B6067	1.00	1.00	154,703	1.00	158,349	1.00	158,349	0.00	3,646
2302	NURSING ASSISTANT	A	1778B2161	558.09	560.10	30,878,356	560.10	32,220,211	560.10	32,220,211	0.00	1,341,855
2302	NURSING ASSISTANT	A0	1778B2161	0.00	0.00	0	0.70	40,268	0.70	40,268	0.70	40,268
2302	NURSING ASSISTANT	AN	1778B2161	0.00	0.00	0	0.00	0	0.75	43,145	0.75	43,145
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	66.93	69.08	4,095,985	69.08	4,277,304	69.08	4,277,304	0.00	181,319

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2312	LICENSED VOCATIONAL NURSE	A0	1914B2326	0.00	0.00	0	0.68	42,104	0.68	42,104	0.68	42,104
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1858B2258	5.00	5.00	287,981	5.00	300,540	5.00	300,540	0.00	12,559
2406	PHARMACY HELPER	A	1831B2226	1.00	1.00	56,748	1.00	59,257	1.00	59,257	0.00	2,509
2409	PHARMACY TECHNICIAN	A	2094B2545	4.00	4.75	308,473	4.75	321,802	4.75	321,802	0.00	13,329
2409	PHARMACY TECHNICIAN	A0	2094B2545	0.00	0.00	0	0.25	16,937	0.25	16,937	0.25	16,937
2424	X-RAY LABORATORY AIDE	A	1719B2089	2.00	2.00	106,548	2.00	111,219	2.00	111,219	0.00	4,671
2430	MEDICAL EVALUATIONS ASSISTANT	A	1592B1932	0.00	1.50	73,905	1.50	77,145	1.50	77,145	0.00	3,240
2430	MEDICAL EVALUATIONS ASSISTANT	A0	1592B1932	0.00	0.00	0	0.50	25,715	0.50	25,715	0.50	25,715
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1592B1932	0.00	0.00	0	0.00	0	0.75	38,572	0.75	38,572
2444	CLINICAL LABORATORY TECHNOLOGI	A	2063B2507	2.00	0.50	31,980	0.50	33,368	0.50	33,368	0.00	1,388
2444	CLINICAL LABORATORY TECHNOLOGI	A0	2063B2507	0.00	0.00	0	(0.50)	(33,368)	(0.50)	(33,368)	(0.50)	(33,368)
2450	PHARMACIST	A	3304B4017	7.00	7.00	676,225	7.00	748,528	7.00	748,528	0.00	72,303
2454	CLINICAL PHARMACIST	A	3643B4428	3.00	3.00	319,564	3.00	353,620	3.00	353,620	0.00	34,056
2455	PHARMACY DIRECTOR, LHH	A	4056B4929	1.00	1.00	125,734	1.00	128,647	1.00	128,647	0.00	2,913
2455	PHARMACY DIRECTOR, LHH	AT	4056B4929	0.00	0.00	0	0.00	0	(1.00)	(128,647)	(1.00)	(128,647)
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2449B3126	2.00	2.00	159,371	2.00	166,428	2.00	166,428	0.00	7,057
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2571B3282	0.50	0.50	41,832	0.50	43,683	0.50	43,683	0.00	1,851
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	2862B3479	1.00	0.25	19,815	0.25	23,152	0.25	23,152	0.00	3,337
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A0	2862B3479	0.00	0.00	0	(0.25)	(23,152)	(0.25)	(23,152)	(0.25)	(23,152)
2536	RESPIRATORY CARE PRACTITIONER	A	1951B2371	2.00	1.25	75,608	1.25	78,895	1.25	78,895	0.00	3,287
2536	RESPIRATORY CARE PRACTITIONER	A0	1951B2371	0.00	0.00	0	(0.25)	(15,779)	(0.25)	(15,779)	(0.25)	(15,779)
2537	RESPIRATORY CARE PRACTITIONER II	A	2466B2997	1.00	1.00	76,424	1.00	79,780	1.00	79,780	0.00	3,356
2542	SPEECH PATHOLOGIST	A	2679B3418	3.00	3.00	261,649	3.00	272,961	3.00	272,961	0.00	11,312
2548	OCCUPATIONAL THERAPIST	A	2430B3256	5.50	7.00	581,373	7.00	606,723	7.00	606,723	0.00	25,350
2548	OCCUPATIONAL THERAPIST	A0	2430B3256	0.00	0.00	0	0.50	43,338	0.50	43,338	0.50	43,338
2550	SENIOR OCCUPATIONAL THERAPIST	A	2745B3679	2.00	2.00	187,585	2.00	195,870	2.00	195,870	0.00	8,285
2554	THERAPY AIDE	A	1941B2360	6.00	6.00	361,012	6.00	376,939	6.00	376,939	0.00	15,927
2556	PHYSICAL THERAPIST	A	2430B3256	5.50	5.50	456,793	5.50	476,711	5.50	476,711	0.00	19,918
2558	SENIOR PHYSICAL THERAPIST	A	2745B3679	1.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142

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2560	REHABILITATION COORDINATOR	A	3093B3760	1.00	1.00	95,910	1.00	98,136	1.00	98,136	0.00	2,226
2574	CLINICAL PSYCHOLOGIST	A	2732B3320	3.00	3.00	254,012	3.00	265,135	3.00	265,135	0.00	11,123
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2835B3446	2.50	2.50	219,562	2.50	224,852	2.50	224,852	0.00	5,290
2587	HEALTH WORKER III	A	1702B2069	7.60	9.10	480,208	9.10	501,199	9.10	501,199	0.00	20,991
2587	HEALTH WORKER III	A0	1702B2069	0.00	0.00	0	0.50	27,538	0.50	27,538	0.50	27,538
2587	HEALTH WORKER III	AN	1702B2069	0.00	0.00	0	0.00	0	2.25	123,923	2.25	123,923
2587	HEALTH WORKER III	AN	1702B2069	0.00	0.00	0	0.00	0	3.75	206,538	3.75	206,538
2588	HEALTH WORKER IV	A	1990B2418	39.00	39.00	2,405,518	39.00	2,510,320	39.00	2,510,320	0.00	104,802
2588	HEALTH WORKER IV	AN	1990B2418	0.00	0.00	0	0.00	0	0.75	48,275	0.75	48,275
2589	HEALTH PROGRAM COORDINATOR I	A	1999B2430	3.00	3.00	185,915	3.00	194,060	3.00	194,060	0.00	8,145
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	1.00	1.00	79,102	1.00	82,549	1.00	82,549	0.00	3,447
2604	FOOD SERVICE WORKER	A	1246B1510	69.50	68.19	2,629,174	68.19	2,740,979	68.19	2,740,979	0.00	111,805
2604	FOOD SERVICE WORKER	A0	1246B1510	0.00	0.00	0	(0.44)	(17,686)	(0.44)	(17,686)	(0.44)	(17,686)
2606	SENIOR FOOD SERVICE WORKER	A	1307B1584	15.00	15.00	606,192	15.00	632,491	15.00	632,491	0.00	26,299
2608	SUPPLY ROOM ATTENDENT	A	1346B1630	1.00	1.00	41,606	1.00	43,391	1.00	43,391	0.00	1,785
2618	FOOD SERVICE SUPERVISOR	A	1607B1951	2.00	2.00	99,494	2.00	103,871	2.00	103,871	0.00	4,377
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1769B2151	1.00	1.00	54,865	1.00	57,260	1.00	57,260	0.00	2,395
2620	FOOD SERVICE MANAGER ADMINISTR	A	2135B2596	1.00	1.00	66,220	1.00	67,756	1.00	67,756	0.00	1,536
2622	DIETETIC TECHNICIAN	A	1510B1831	1.00	1.00	46,697	1.00	48,741	1.00	48,741	0.00	2,044
2624	DIETITIAN	A	2151B2614	8.00	8.00	533,322	8.00	556,677	8.00	556,677	0.00	23,355
2626	CHIEF DIETITIAN	A	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2650	ASSISTANT COOK	A	1339B1622	2.00	2.00	82,841	2.00	86,355	2.00	86,355	0.00	3,514
2652	BAKER	A	1769B2151	1.00	1.00	54,865	1.00	57,260	1.00	57,260	0.00	2,395
2654	COOK	A	1662B2019	7.00	7.00	360,295	7.00	376,220	7.00	376,220	0.00	15,925
2656	CHEF	A	1876B2281	2.17	2.00	116,359	2.00	121,440	2.00	121,440	0.00	5,081
2660	ASSISTANT DIRECTOR, FOOD SERVIC	A	2449B2977	1.00	1.00	75,874	1.00	77,700	1.00	77,700	0.00	1,826
2660	ASSISTANT DIRECTOR, FOOD SERVIC	AT	2449B2977	0.00	0.00	0	0.00	0	(1.00)	(77,700)	(1.00)	(77,700)
2736	PORTER	A	1436B1740	85.84	84.00	3,728,799	84.00	3,890,779	84.00	3,890,779	0.00	161,980
2738	PORTER ASSISTANT SUPERVISOR	A	1577B1914	3.00	3.00	146,377	3.00	152,852	3.00	152,852	0.00	6,475

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2740	PORTER SUPERVISOR I	A	1736B2110	3.00	3.00	161,333	3.00	168,505	3.00	168,505	0.00	7,172
2760	LAUNDRY WORKER	A	1339B1622	13.20	13.20	546,750	13.20	569,944	13.20	569,944	0.00	23,194
2760	LAUNDRY WORKER	AN	1339B1622	0.00	0.00	0	0.00	0	7.00	302,243	7.00	302,243
2770	SENIOR LAUNDRY WORKER	A	1394B1690	2.00	2.00	86,235	2.00	89,976	2.00	89,976	0.00	3,741
2772	SEWING TECHNICIAN	A	1362B1650	2.00	2.00	84,220	2.00	87,846	2.00	87,846	0.00	3,626
2780	LAUNDRY WORKER SUPERVISOR	A	1748B2124	2.00	2.00	108,351	2.00	113,082	2.00	113,082	0.00	4,731
2785	ASSISTANT GENERAL SERVICES MAN	A	1909B2319	1.00	1.00	59,163	1.00	60,526	1.00	60,526	0.00	1,363
2785	ASSISTANT GENERAL SERVICES MAN	AN	1909B2319	0.00	0.00	0	0.00	0	1.00	60,526	1.00	60,526
2786	GENERAL SERVICES MANAGER	A	2264B2752	1.00	1.00	70,195	1.00	71,827	1.00	71,827	0.00	1,632
2786	GENERAL SERVICES MANAGER	AT	2264B2752	0.00	0.00	0	0.00	0	(1.00)	(71,827)	(1.00)	(71,827)
2903	ELIGIBILITY WORKER	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2908	HOSPITAL ELIGIBILITY WORKER	A	1951B2371	5.00	5.00	302,434	5.00	315,581	5.00	315,581	0.00	13,147
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2383B2896	2.17	2.00	147,756	2.00	154,183	2.00	154,183	0.00	6,427
2920	MEDICAL SOCIAL WORKER	A	2360B2868	16.00	17.13	1,252,812	17.13	1,307,810	17.13	1,307,810	0.00	54,998
2920	MEDICAL SOCIAL WORKER	A0	2360B2868	0.00	0.00	0	0.37	28,248	0.37	28,248	0.37	28,248
2922	SENIOR MEDICAL SOCIAL WORKER	A	2466B2997	2.00	1.08	82,537	1.08	86,162	1.08	86,162	0.00	3,625
2922	SENIOR MEDICAL SOCIAL WORKER	A0	2466B2997	0.00	0.00	0	(0.08)	(6,383)	(0.08)	(6,383)	(0.08)	(6,383)
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2621B3187	1.00	1.00	81,250	1.00	84,838	1.00	84,838	0.00	3,588
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2582B3138	1.00	1.00	80,037	1.00	81,902	1.00	81,902	0.00	1,865
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	AT	2582B3138	0.00	0.00	0	0.00	0	(1.00)	(81,902)	(1.00)	(81,902)
3417	GARDENER	A	1674B2033	1.00	1.00	51,862	1.00	53,061	1.00	53,061	0.00	1,199
4321	CASHIER II	A	1528B1853	1.00	1.00	47,254	1.00	49,327	1.00	49,327	0.00	2,073
6130	SAFETY ANALYST	A	2983B3626	0.00	0.75	69,330	0.75	72,393	0.75	72,393	0.00	3,063
6130	SAFETY ANALYST	A0	2983B3626	0.00	0.00	0	0.25	24,131	0.25	24,131	0.25	24,131
6138	INDUSTRIAL HYGIENIST	A	2983B3626	1.00	0.25	23,111	0.25	24,131	0.25	24,131	0.00	1,020
6138	INDUSTRIAL HYGIENIST	A0	2983B3626	0.00	0.00	0	(0.25)	(24,131)	(0.25)	(24,131)	(0.25)	(24,131)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	1.00	1.00	90,796	1.00	94,820	1.00	94,820	0.00	4,024
7203	BUILDING AND GROUNDS MAINTENAN	A	3045B3045	1.00	1.00	77,591	1.00	81,058	1.00	81,058	0.00	3,467
7205	CHIEF STATIONARY ENGINEER	A	3076B3076	1.00	1.00	78,413	1.00	81,884	1.00	81,884	0.00	3,471

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7303	BARBER	A	1678B2038	1.00	0.17	8,837	0.17	9,223	0.17	9,223	0.00	386
7303	BARBER	A0	1678B2038	0.00	0.00	0	(0.17)	(9,223)	(0.17)	(9,223)	(0.17)	(9,223)
7324	BEAUTICIAN	A	1678B2038	2.00	2.00	103,949	2.00	108,504	2.00	108,504	0.00	4,555
7334	STATIONARY ENGINEER	A	2446B2446	12.00	12.00	748,114	12.00	781,350	12.00	781,350	0.00	33,236
7335	SENIOR STATIONARY ENGINEER	A	2764B2764	2.00	2.00	140,914	2.00	147,156	2.00	147,156	0.00	6,242
7344	CARPENTER	A	2221B2700	2.00	2.00	137,632	2.00	140,940	2.00	140,940	0.00	3,308
7345	ELECTRICIAN	A	2449B2977	3.00	2.00	151,788	2.00	158,495	2.00	158,495	0.00	6,707
7346	PAINTER	A	2014B2449	2.00	2.00	124,869	2.00	127,838	2.00	127,838	0.00	2,969
7347	PLUMBER	A	2582B3138	1.00	1.00	80,037	1.00	81,902	1.00	81,902	0.00	1,865
7355	TRUCK DRIVER	AN	2001B2549	0.00	0.00	0	0.00	0	2.00	133,058	2.00	133,058
7524	INSTITUTION UTILITY WORKER	A	1372B1662	5.00	5.00	212,141	5.00	221,212	5.00	221,212	0.00	9,071
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(254,725)	0.00	(254,725)	0.00	(254,725)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,398)	0.00	(4,398)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(75.16)	(76.68)	(4,671,497)	(77.14)	(4,873,026)	(77.14)	(4,873,026)	(0.46)	(201,529)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(39.91)	(2,888,863)	(39.91)	(2,888,863)
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(33,264)	0.00	(33,264)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(2.00)	(2.00)	(177,819)	(2.00)	(187,502)	(2.00)	(187,502)	0.00	(9,683)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,304,470)	0.00	(2,390,504)	0.00	(2,390,504)	0.00	(1,086,034)
STEPN	STEP ADJUSTMENTS - NURSES	AO	0T0	0.00	0.00	0	0.00	0	0.00	870,804	0.00	870,804
2320	REGISTERED NURSE	A	2951B3646	251.47	253.46	22,961,724	253.46	25,051,651	253.46	25,051,651	0.00	2,089,927
2320	REGISTERED NURSE	A0	2951B3646	0.00	0.00	0	0.34	33,606	0.34	33,606	0.34	33,606
2322	HEAD NURSE	A	3420B4685	24.50	24.00	2,793,744	24.00	2,998,728	24.00	2,998,728	0.00	204,984
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	3.50	4.75	574,128	4.75	626,580	4.75	626,580	0.00	52,452
2323	CLINICAL NURSE SPECIALIST	A0	3316B4866	0.00	0.00	0	0.25	32,978	0.25	32,978	0.25	32,978
2323	CLINICAL NURSE SPECIALIST	AN	3316B4866	0.00	0.00	0	0.00	0	3.00	395,735	3.00	395,735
2324	NURSING SUPERVISOR	A	3770B5163	10.00	10.00	1,282,815	10.00	1,376,941	10.00	1,376,941	0.00	94,126
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	3770B5163	1.00	1.00	128,282	1.00	137,694	1.00	137,694	0.00	9,412
2350	INSTRUCTOR OF NURSING	A	3659B5015	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(16.05)	(15.61)	(1,387,077)	(15.77)	(1,459,831)	(15.77)	(1,459,831)	(0.16)	(72,754)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993N	ATTRITION SAVINGS - NURSES	AO	0T0	0.00	0.00	0	0.00	0	(10.14)	(870,804)	(10.14)	(870,804)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.38	3.26	218,029	3.20	218,029	3.20	218,029	(0.06)	0
TEMPN	TEMPORARY - NURSES	A	0T0	1.62	1.49	130,954	1.35	130,954	1.35	130,954	(0.14)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,480,516	0.00	2,480,516	0.00	2,480,516	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	4,354,112	0.00	4,354,112	0.00	4,354,112	0.00	0
PREMN	PREMIUM PAY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,250,000)	0.00	(1,250,000)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	235,330	0.00	235,330	0.00	235,330	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,964,424	0.00	1,964,424
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,722,142	0.00	1,722,142	0.00	1,722,142	0.00	0
HOLIN	HOLIDAY PAY - NURSES	A	0T0	0.00	0.00	531,899	0.00	531,899	0.00	531,899	0.00	0
Project :	Subtotals			1,385.62	1,389.36	98,436,618	1,391.10	102,316,503	1,364.80	105,819,029	(24.56)	7,382,411
Sub-Fund : 5L AAA AAA	Subtotals			1,385.62	1,389.36	98,436,618	1,391.10	102,316,503	1,364.80	105,819,029	(24.56)	7,382,411
Program : DA5	**Subtotal**			**1,385.62**	**1,389.36**	**98,436,618**	**1,391.10**	**102,316,503**	**1,364.80**	**105,819,029**	**(24.56)**	**7,382,411**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,904)	0.00	(32,779)	0.00	(32,779)	0.00	(875)
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
2112	MEDICAL RECORDS TECHNICIAN	A	1814B2204	0.50	0.50	28,109	0.50	29,335	0.50	29,335	0.00	1,226
2302	NURSING ASSISTANT	A	1778B2161	4.50	4.50	248,086	4.50	258,866	4.50	258,866	0.00	10,780
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	0.50	0.50	29,647	0.50	30,959	0.50	30,959	0.00	1,312
2548	OCCUPATIONAL THERAPIST	A	2430B3256	0.50	0.50	41,527	0.50	43,338	0.50	43,338	0.00	1,811
2554	THERAPY AIDE	A	1941B2360	1.00	1.00	60,169	1.00	62,823	1.00	62,823	0.00	2,654
2556	PHYSICAL THERAPIST	A	2430B3256	0.50	0.50	41,527	0.50	43,338	0.50	43,338	0.00	1,811
2585	HEALTH WORKER I	A	1394B1690	0.50	0.50	21,559	0.50	22,494	0.50	22,494	0.00	935
2586	HEALTH WORKER II	A	1558B1890	1.00	1.00	48,209	1.00	50,312	1.00	50,312	0.00	2,103
2589	HEALTH PROGRAM COORDINATOR I	A	1999B2430	1.00	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	1.00	1.00	79,102	1.00	82,549	1.00	82,549	0.00	3,447
2624	DIETITIAN	AN	2151B2614	0.00	0.00	0	0.00	0	0.37	25,746	0.37	25,746
2912	SENIOR SOCIAL WORKER	A	2009B2442	2.00	2.00	124,527	2.00	130,012	2.00	130,012	0.00	5,485
2920	MEDICAL SOCIAL WORKER	A	2360B2868	0.50	0.50	36,568	0.50	38,173	0.50	38,173	0.00	1,605
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(3,140)	0.00	(3,140)	0.00	(3,140)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(99)	0.00	(99)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.89)	(0.89)	(52,960)	(0.90)	(55,305)	(0.90)	(55,305)	(0.01)	(2,345)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(12,795)	0.00	(17,828)	0.00	(17,828)	0.00	(5,033)
2328	NURSE PRACTITIONER	A	3532B4703	1.00	1.00	116,824	1.00	127,492	1.00	127,492	0.00	10,668
Project :	Subtotals			14.61	14.61	888,615	14.60	925,877	14.97	951,524	0.36	62,909
Sub-Fund : 5L AAA AAA	Subtotals			14.61	14.61	888,615	14.60	925,877	14.97	951,524	0.36	62,909
Program : DBD	**Subtotal**			**14.61**	**14.61**	**888,615**	**14.60**	**925,877**	**14.97**	**951,524**	**0.36**	**62,909**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,309)	0.00	(1,747)	0.00	(1,747)	0.00	3,562
1428	UNIT CLERK	A	1662B2019	1.00	1.00	51,471	1.00	53,746	1.00	53,746	0.00	2,275
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(199)	0.00	(199)	0.00	(199)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(136,016)	0.00	(191,461)	0.00	(191,461)	0.00	(55,445)
2320	REGISTERED NURSE	A	2951B3646	12.00	12.00	1,087,118	12.00	1,186,064	12.00	1,186,064	0.00	98,946
2322	HEAD NURSE	A	3420B4685	2.00	2.00	232,812	2.00	249,894	2.00	249,894	0.00	17,082
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.01	0.01	959	0.01	1,008	0.01	1,008	0.00	49
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	111,330	0.00	111,330	0.00	111,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,080	0.00	8,080	0.00	8,080	0.00	0
HOLIN	HOLIDAY PAY - NURSES	A	0T0	0.00	0.00	28,625	0.00	28,625	0.00	28,625	0.00	0
Project :	Subtotals			15.00	15.01	1,379,070	15.01	1,445,340	15.01	1,445,340	0.00	66,270
Sub-Fund : 5L AAA AAA Subtotals				15.00	15.01	1,379,070	15.01	1,445,340	15.01	1,445,340	0.00	66,270
Program : DBG Subtotal				**15.00**	**15.01**	**1,379,070**	**15.01**	**1,445,340**	**15.01**	**1,445,340**	**0.00**	**66,270**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(383,704)	0.00	(400,149)	0.00	(400,149)	0.00	(16,445)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	524,627	0.00	524,627
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	8,400	0.00	8,601	0.00	8,601	0.00	201
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	2.00	190,426	2.00	190,426
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
0923	MANAGER II	AT	2927B3924	0.00	0.00	0	0.00	0	0.52	53,257	0.52	53,257
0931	MANAGER III	A	3151B4223	2.00	2.00	215,182	2.00	220,440	2.00	220,440	0.00	5,258
0931	MANAGER III	AT	3151B4223	0.00	0.00	0	0.00	0	4.00	440,880	4.00	440,880
0933	MANAGER V	AQ	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0933	MANAGER V	AT	3648B4889	0.00	0.00	0	0.00	0	2.00	255,206	2.00	255,206
0941	MANAGER VI	AT	3924B5257	0.00	0.00	0	0.00	0	1.00	137,208	1.00	137,208
0943	MANAGER VIII	AT	4758B6378	0.00	0.00	0	0.00	0	1.00	166,466	1.00	166,466
0955	DEPUTY DIRECTOR V	AT	4758B6378	0.00	0.00	0	0.00	0	2.00	332,932	2.00	332,932
0965	DEPARTMENT HEAD V	AT	6378B8546	0.00	0.00	0	0.00	0	1.00	223,051	1.00	223,051
1013	TECHNICIAN-SENIOR	A	2089B2539	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I	AR	1814B2204	0.00	0.00	0	0.00	0	0.25	14,668	0.25	14,668
1022	ADMINISTRATOR II	A	2204B2679	1.00	1.00	68,336	1.00	71,315	1.00	71,315	0.00	2,979
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	0.80	0.80	69,773	0.80	72,875	0.80	72,875	0.00	3,102
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	2.00	2.00	201,905	2.00	210,883	2.00	210,883	0.00	8,978
1063	PROGRAMMER ANALYST-SENIOR	A	2466B3104	2.17	2.00	158,203	2.00	165,257	2.00	165,257	0.00	7,054
1063	PROGRAMMER ANALYST-SENIOR	AS	2466B3104	0.00	0.00	0	0.00	0	(1.00)	(82,628)	(1.00)	(82,628)
1064	PROG ANALYST-PRINCIPAL	A	2870B3610	1.00	1.00	92,016	1.00	96,098	1.00	96,098	0.00	4,082
1064	PROG ANALYST-PRINCIPAL	AS	2870B3610	0.00	0.00	0	0.00	0	1.00	96,098	1.00	96,098
1071	INFORMATION SERVICES MANAGER	A	3681B5243	2.00	2.00	267,151	2.00	273,685	2.00	273,685	0.00	6,534
1071	INFORMATION SERVICES MANAGER	AT	3681B5243	0.00	0.00	0	0.00	0	(1.00)	(136,842)	(1.00)	(136,842)
1071	INFORMATION SERVICES MANAGER	AT	3681B5243	0.00	0.00	0	0.00	0	(1.00)	(136,842)	(1.00)	(136,842)
1163	EXEC ASST TO THE DIRECTOR OF HEA	A	3589B4362	1.00	1.00	111,322	1.00	113,848	1.00	113,848	0.00	2,526
1168	DIRECTOR OF HEALTH	A	6707B8821	1.00	1.00	224,753	1.00	230,228	1.00	230,228	0.00	5,475
1168	DIRECTOR OF HEALTH	AT	6707B8821	0.00	0.00	0	0.00	0	(1.00)	(230,228)	(1.00)	(230,228)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1204	SENIOR PERSONNEL CLERK	A	1765B2145	4.00	4.00	218,824	4.00	228,400	4.00	228,400	0.00	9,576
1204	SENIOR PERSONNEL CLERK	AT	1765B2145	0.00	0.00	0	0.00	0	1.00	57,100	1.00	57,100
1220	PAYROLL CLERK	A	1752B2130	3.00	3.00	162,924	3.00	170,102	3.00	170,102	0.00	7,178
1222	SENIOR PAYROLL AND PERSONNEL C	A	1923B2337	3.00	3.00	178,755	3.00	186,633	3.00	186,633	0.00	7,878
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2236B2719	0.95	0.95	65,851	0.95	68,761	0.95	68,761	0.00	2,910
1233	AFFIRMATIVE ACTION SPECIALIST	A	2242B2726	4.00	4.00	278,010	4.00	290,264	4.00	290,264	0.00	12,254
1241	PERSONNEL ANALYST	A	1856B2732	3.75	3.75	261,032	3.75	272,721	3.75	272,721	0.00	11,689
1241	PERSONNEL ANALYST	AS	1856B2732	0.00	0.00	0	0.00	0	(1.00)	(72,726)	(1.00)	(72,726)
1244	SENIOR PERSONNEL ANALYST	A	2627B3193	2.00	2.00	162,924	2.00	169,994	2.00	169,994	0.00	7,070
1244	SENIOR PERSONNEL ANALYST	AS	2627B3193	0.00	0.00	0	0.00	0	1.00	84,997	1.00	84,997
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3108B3777	1.00	1.00	96,424	1.00	98,580	1.00	98,580	0.00	2,156
1270	DEPARTMENTAL PERSONNEL OFFICE	AT	3108B3777	0.00	0.00	0	0.00	0	(1.00)	(98,580)	(1.00)	(98,580)
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3851B4681	1.00	1.00	119,407	1.00	122,174	1.00	122,174	0.00	2,767
1276	DEPARTMENTAL PERSONNEL DIRECT	AT	3851B4681	0.00	0.00	0	0.00	0	(1.00)	(122,174)	(1.00)	(122,174)
1404	CLERK	A	1375B1666	1.00	1.00	42,507	1.00	44,349	1.00	44,349	0.00	1,842
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1424	CLERK TYPIST	AR	1429B1731	0.00	0.00	0	0.00	0	1.00	46,079	1.00	46,079
1424	CLERK TYPIST	AS	1429B1731	0.00	0.00	0	0.00	0	(1.00)	(46,079)	(1.00)	(46,079)
1426	SENIOR CLERK TYPIST	A	1565B1899	4.00	4.00	193,792	4.00	202,204	4.00	202,204	0.00	8,412
1426	SENIOR CLERK TYPIST	AT	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1446	SECRETARY II	A	1723B2094	2.17	2.00	106,812	2.00	111,484	2.00	111,484	0.00	4,672
1450	EXECUTIVE SECRETARY I	A	1876B2281	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2048B2490	0.34	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III	A	2226B2706	1.00	1.00	68,999	1.00	72,034	1.00	72,034	0.00	3,035
1551	SECRETARY, HEALTH COMMISSION	A	3027B3679	1.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
1630	ACCOUNT CLERK	A	1474B1787	1.00	1.00	45,584	1.00	47,570	1.00	47,570	0.00	1,986
1632	SENIOR ACCOUNT CLERK	A	1702B2069	3.75	3.75	197,887	3.75	206,538	3.75	206,538	0.00	8,651
1632	SENIOR ACCOUNT CLERK	AH	1702B2069	0.00	0.00	0	0.00	0	0.25	13,769	0.25	13,769
1632	SENIOR ACCOUNT CLERK	AS	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)

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1634	PRINCIPAL ACCOUNT CLERK	A	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1636	HEALTH CARE BILLING CLERK II	A	1805B2194	1.00	1.00	55,952	1.00	58,404	1.00	58,404	0.00	2,452
1652	SENIOR ACCOUNTANT	A	2038B2478	5.59	5.25	331,755	5.25	346,313	5.25	346,313	0.00	14,558
1652	SENIOR ACCOUNTANT	AS	2038B2478	0.00	0.00	0	0.00	0	(0.50)	(32,982)	(0.50)	(32,982)
1652	SENIOR ACCOUNTANT	AS	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	7.00	7.00	524,757	7.00	547,840	7.00	547,840	0.00	23,083
1654	PRINCIPAL ACCOUNTANT	AS	2418B2940	0.00	0.00	0	0.00	0	0.50	39,131	0.50	39,131
1657	SENIOR SYSTEMS ACCOUNTANT	A	2800B3403	2.00	2.00	173,585	2.00	181,176	2.00	181,176	0.00	7,591
1660	MANAGER, BUDGET & PERFORM. MON	A	3199B3888	1.00	1.00	99,181	1.00	101,477	1.00	101,477	0.00	2,296
1660	MANAGER, BUDGET & PERFORM. MON	AT	3199B3888	0.00	0.00	0	0.00	0	(1.00)	(101,477)	(1.00)	(101,477)
1675	SUPERVISING FISCAL OFFICER	A	3410B4145	2.00	1.00	105,725	1.00	108,185	1.00	108,185	0.00	2,460
1675	SUPERVISING FISCAL OFFICER	AT	3410B4145	0.00	0.00	0	0.00	0	(1.00)	(108,185)	(1.00)	(108,185)
1822	ADMINISTRATIVE ANALYST	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	2.77	2.60	204,700	2.60	213,658	2.60	213,658	0.00	8,958
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2539B3087	0.00	0.00	0	0.00	0	1.00	82,176	1.00	82,176
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2539B3087	0.00	0.00	0	0.00	0	0.25	20,544	0.25	20,544
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2969B3608	1.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AR	2969B3608	0.00	0.00	0	0.00	0	1.00	96,045	1.00	96,045
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AS	2969B3608	0.00	0.00	0	0.00	0	(1.00)	(96,045)	(1.00)	(96,045)
2119	HEALTH CARE ANALYST	A	2236B2719	1.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3410B4145	1.00	1.00	105,725	1.00	108,185	1.00	108,185	0.00	2,460
2143	HOSPITAL ASSISTANT ADMINISTRATO	AT	3410B4145	0.00	0.00	0	0.00	0	(1.00)	(108,185)	(1.00)	(108,185)
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4821B5860	1.00	1.00	149,583	1.00	152,946	1.00	152,946	0.00	3,363
2148	SR. HOSPITAL ASSOCIATED ADMINIST	AT	4821B5860	0.00	0.00	0	0.00	0	(1.00)	(152,946)	(1.00)	(152,946)
2204	DENTAL HYGIENIST	A	2442B2969	0.50	0.50	37,854	0.50	39,517	0.50	39,517	0.00	1,663
2246	ASSISTANT DIRECTOR CLINICAL SERV	AR	3005B3653	0.00	0.00	0	0.00	0	0.52	49,579	0.52	49,579
2246	ASSISTANT DIRECTOR CLINICAL SERV	AT	3005B3653	0.00	0.00	0	0.00	0	(0.52)	(49,579)	(0.52)	(49,579)
2587	HEALTH WORKER III	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	1.00	1.00	79,102	1.00	82,549	1.00	82,549	0.00	3,447

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2593	HEALTH PROGRAM COORDINATOR III..	AR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(82,549)	(1.00)	(82,549)
2736	PORTER.....	A	1436B1740	1.50	2.40	102,624	2.40	111,166	2.40	111,166	0.00	8,542
2818	HEALTH PROGRAM PLANNER.....	A	2314B2813	1.00	1.00	71,757	1.00	74,882	1.00	74,882	0.00	3,125
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2679B3256	4.00	4.00	332,212	4.00	346,699	4.00	346,699	0.00	14,487
2822	HEALTH EDUCATOR.....	AR	2360B2868	0.00	0.00	0	0.00	0	0.27	20,614	0.27	20,614
2822	HEALTH EDUCATOR.....	AS	2360B2868	0.00	0.00	0	0.00	0	(0.27)	(20,614)	(0.27)	(20,614)
2891	DEPUTY DIR FOR BUS & OPERS, DPH...	A	5291B6431	1.00	1.00	164,050	1.00	167,849	1.00	167,849	0.00	3,799
2891	DEPUTY DIR FOR BUS & OPERS, DPH...	AT	5291B6431	0.00	0.00	0	0.00	0	(1.00)	(167,849)	(1.00)	(167,849)
2896	DEPUTY DIRECTOR FOR COMM HEALT	A	5090B6187	1.00	1.00	157,749	1.00	161,481	1.00	161,481	0.00	3,732
2896	DEPUTY DIRECTOR FOR COMM HEALT	AT	5090B6187	0.00	0.00	0	0.00	0	(1.00)	(161,481)	(1.00)	(161,481)
2920	MEDICAL SOCIAL WORKER.....	A	2360B2868	5.00	5.00	365,678	5.00	381,731	5.00	381,731	0.00	16,053
2920	MEDICAL SOCIAL WORKER.....	AT	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
2930	MENTAL HEALTH CLINICIAN.....	A	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AT	2360B2868	0.00	0.00	0	0.00	0	1.00	76,346	1.00	76,346
2978	CONTRACT COMPLIANCE OFFICER II....	A	3263B3966	1.00	1.00	101,165	1.00	105,575	1.00	105,575	0.00	4,410
2978	CONTRACT COMPLIANCE OFFICER II....	AT	3263B3966	0.00	0.00	0	0.00	0	(1.00)	(105,575)	(1.00)	(105,575)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(23,866)	0.00	(23,866)	0.00	(23,866)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,822)	0.00	(1,822)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(12.43)	(11.61)	(957,503)	(11.64)	(992,699)	(11.64)	(992,699)	(0.03)	(35,196)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(3.87)	(524,627)	(3.87)	(524,627)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(18,977)	0.00	(18,977)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(2,919)	0.00	(10,428)	0.00	(10,428)	0.00	(7,509)
2320	REGISTERED NURSE.....	A	2951B3646	2.00	2.00	181,186	2.00	197,677	2.00	197,677	0.00	16,491
2320	REGISTERED NURSE.....	AR	2951B3646	0.00	0.00	0	0.00	0	5.00	494,193	5.00	494,193
2323	CLINICAL NURSE SPECIALIST.....	A	3316B4866	0.15	0.15	18,130	0.15	19,786	0.15	19,786	0.00	1,656
2323	CLINICAL NURSE SPECIALIST.....	AR	3316B4866	0.00	0.00	0	0.00	0	0.48	63,317	0.48	63,317
2830	PUBLIC HEALTH NURSE.....	AR	2951B3646	0.00	0.00	0	0.00	0	2.00	197,677	2.00	197,677
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.75	1.16	77,226	1.13	77,226	1.13	77,226	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,528	0.00	63,528	0.00	63,528	0.00	0

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OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,255	0.00	33,255	0.00	33,255	0.00	0
Project :	Subtotals			88.10	86.70	6,362,576	86.64	6,586,761	94.52	7,810,962	7.82	1,448,386
Sub-Fund : 1G AGF AAA Subtotals				88.10	86.70	6,362,576	86.64	6,586,761	94.52	7,810,962	7.82	1,448,386

Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Project : PED100 UASI TRANSITION PLAN

2230	PHYSICIAN SPECIALIST.....	AN	4206B5112	0.00	0.00	0	0.00	0	0.50	66,712	0.50	66,712
2820	SENIOR HEALTH PROGRAM PLANNER..	AN	2679B3256	0.00	0.00	0	0.00	0	0.50	43,338	0.50	43,338
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	AN	2247B2732	0.00	0.00	0	0.00	0	0.50	36,363	0.50	36,363
6138	INDUSTRIAL HYGIENIST.....	AN	2983B3626	0.00	0.00	0	0.00	0	0.50	48,262	0.50	48,262
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(746)	0.00	(746)
Project : PED100	Subtotals			0.00	0.00	0	0.00	0	2.00	193,929	2.00	193,929

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Project : PHCMIS	DPH MIS PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	91,564	0.00	95,139	0.00	95,139	0.00	3,575
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(95,139)	0.00	(95,139)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	95,149	0.00	95,149
0933	MANAGER V	AT	3648B4889	0.00	0.00	0	0.00	0	4.00	510,412	4.00	510,412
0942	MANAGER VII	AT	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
1004	OPERATOR-ANALYST	A	1941B2360	5.00	5.00	300,843	5.00	314,116	5.00	314,116	0.00	13,273
1004	OPERATOR-ANALYST	A0	1941B2360	0.00	0.00	0	0.00	0	(5.00)	(314,116)	(5.00)	(314,116)
1004	OPERATOR-ANALYST	A0	1941B2360	0.00	0.00	0	0.00	0	5.00	314,116	5.00	314,116
1004	OPERATOR-ANALYST	AS	1941B2360	0.00	0.00	0	0.00	0	(4.00)	(251,293)	(4.00)	(251,293)
1004	OPERATOR-ANALYST	AS	1941B2360	0.00	0.00	0	0.00	0	(1.00)	(62,823)	(1.00)	(62,823)
1005	OPERATOR-SUPERVISOR	A	2161B2627	1.00	1.00	67,010	1.00	69,931	1.00	69,931	0.00	2,921
1005	OPERATOR-SUPERVISOR	A0	2161B2627	0.00	0.00	0	0.00	0	(1.00)	(69,931)	(1.00)	(69,931)
1005	OPERATOR-SUPERVISOR	A0	2161B2627	0.00	0.00	0	0.00	0	1.00	69,931	1.00	69,931
1005	OPERATOR-SUPERVISOR	AS	2161B2627	0.00	0.00	0	0.00	0	(1.00)	(69,931)	(1.00)	(69,931)
1012	TECHNICIAN-JOURNEY	A	1805B2194	1.00	1.00	55,952	1.00	58,404	1.00	58,404	0.00	2,452
1012	TECHNICIAN-JOURNEY	A0	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(58,404)	(1.00)	(58,404)
1012	TECHNICIAN-JOURNEY	A0	1805B2194	0.00	0.00	0	0.00	0	1.00	58,404	1.00	58,404
1012	TECHNICIAN-JOURNEY	AS	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(58,404)	(1.00)	(58,404)
1022	ADMINISTRATOR II	AS	2204B2679	0.00	0.00	0	0.00	0	4.00	285,260	4.00	285,260
1022	ADMINISTRATOR II	AS	2204B2679	0.00	0.00	0	0.00	0	1.00	71,315	1.00	71,315
1022	ADMINISTRATOR II	AS	2204B2679	0.00	0.00	0	0.00	0	1.00	71,315	1.00	71,315
1023	ADMINISTRATOR III	A	2679B3256	5.00	5.00	415,266	5.00	433,374	5.00	433,374	0.00	18,108
1023	ADMINISTRATOR III	A0	2679B3256	0.00	0.00	0	0.00	0	(5.00)	(433,374)	(5.00)	(433,374)
1023	ADMINISTRATOR III	A0	2679B3256	0.00	0.00	0	0.00	0	5.00	433,374	5.00	433,374
1024	ADMINISTRATOR-SUPERVISOR	A	2882B3503	2.00	2.00	178,676	2.00	186,500	2.00	186,500	0.00	7,824
1024	ADMINISTRATOR-SUPERVISOR	A0	2882B3503	0.00	0.00	0	0.00	0	(2.00)	(186,500)	(2.00)	(186,500)
1024	ADMINISTRATOR-SUPERVISOR	A0	2882B3503	0.00	0.00	0	0.00	0	2.00	186,500	2.00	186,500
1024	ADMINISTRATOR-SUPERVISOR	AS	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(93,250)	(1.00)	(93,250)

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1043	ENGINEER-SENIOR	A	3228B4059	7.00	7.00	724,116	7.00	756,354	7.00	756,354	0.00	32,238
1043	ENGINEER-SENIOR	A0	3228B4059	0.00	0.00	0	0.00	0	(7.00)	(756,354)	(7.00)	(756,354)
1043	ENGINEER-SENIOR	A0	3228B4059	0.00	0.00	0	0.00	0	7.00	756,354	7.00	756,354
1044	ENGINEER-PRINCIPAL	A	3472B4367	5.00	5.00	556,472	5.00	581,248	5.00	581,248	0.00	24,776
1044	ENGINEER-PRINCIPAL	A0	3472B4367	0.00	0.00	0	0.00	0	(5.00)	(581,248)	(5.00)	(581,248)
1044	ENGINEER-PRINCIPAL	A0	3472B4367	0.00	0.00	0	0.00	0	5.00	581,248	5.00	581,248
1052	BUSINESS ANALYST	A	2349B2956	1.00	1.00	75,336	1.00	78,689	1.00	78,689	0.00	3,353
1052	BUSINESS ANALYST	A0	2349B2956	0.00	0.00	0	0.00	0	(1.00)	(78,689)	(1.00)	(78,689)
1052	BUSINESS ANALYST	A0	2349B2956	0.00	0.00	0	0.00	0	1.00	78,689	1.00	78,689
1052	BUSINESS ANALYST	AS	2349B2956	0.00	0.00	0	0.00	0	1.00	78,689	1.00	78,689
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	2.00	2.00	174,433	2.00	182,187	2.00	182,187	0.00	7,754
1053	BUSINESS ANALYST-SENIOR	A0	2720B3422	0.00	0.00	0	0.00	0	(2.00)	(182,187)	(2.00)	(182,187)
1053	BUSINESS ANALYST-SENIOR	A0	2720B3422	0.00	0.00	0	0.00	0	2.00	182,187	2.00	182,187
1064	PROG ANALYST-PRINCIPAL	A	2870B3610	2.00	2.00	184,032	2.00	192,196	2.00	192,196	0.00	8,164
1064	PROG ANALYST-PRINCIPAL	A0	2870B3610	0.00	0.00	0	0.00	0	(2.00)	(192,196)	(2.00)	(192,196)
1064	PROG ANALYST-PRINCIPAL	A0	2870B3610	0.00	0.00	0	0.00	0	2.00	192,196	2.00	192,196
1070	PROJECT DIRECTOR	AS	3472B4367	0.00	0.00	0	0.00	0	1.00	116,250	1.00	116,250
1071	INFORMATION SERVICES MANAGER	A	3681B5243	4.17	4.00	534,303	4.00	547,369	4.00	547,369	0.00	13,066
1071	INFORMATION SERVICES MANAGER	A0	3681B5243	0.00	0.00	0	0.00	0	(4.00)	(547,369)	(4.00)	(547,369)
1071	INFORMATION SERVICES MANAGER	A0	3681B5243	0.00	0.00	0	0.00	0	4.00	547,369	4.00	547,369
1071	INFORMATION SERVICES MANAGER	AT	3681B5243	0.00	0.00	0	0.00	0	(4.00)	(547,369)	(4.00)	(547,369)
1073	INFORMATION SERVICES DIRECTOR	A	4408B6227	1.00	1.00	158,669	1.00	162,525	1.00	162,525	0.00	3,856
1073	INFORMATION SERVICES DIRECTOR	A0	4408B6227	0.00	0.00	0	0.00	0	(1.00)	(162,525)	(1.00)	(162,525)
1073	INFORMATION SERVICES DIRECTOR	A0	4408B6227	0.00	0.00	0	0.00	0	1.00	162,525	1.00	162,525
1073	INFORMATION SERVICES DIRECTOR	AT	4408B6227	0.00	0.00	0	0.00	0	(1.00)	(162,525)	(1.00)	(162,525)
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1446	SECRETARY II	A0	1723B2094	0.00	0.00	0	0.00	0	(1.00)	(55,742)	(1.00)	(55,742)
1446	SECRETARY II	A0	1723B2094	0.00	0.00	0	0.00	0	1.00	55,742	1.00	55,742
1652	SENIOR ACCOUNTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1652	SENIOR ACCOUNTANT.....	A0	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
1652	SENIOR ACCOUNTANT.....	A0	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(13,002)	0.00	(13,002)	0.00	(13,002)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	13,002	0.00	13,002
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(13,335)	0.00	(13,335)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.60)	(5.50)	(370,908)	(3.89)	(385,849)	(3.89)	(385,849)	1.61	(14,941)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.89	385,849	3.89	385,849
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(5.55)	(385,887)	(5.55)	(385,887)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	52,878	0.00	52,878
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,688	0.00	63,688	0.00	63,688	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(63,688)	0.00	(63,688)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	63,688	0.00	63,688
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,600	0.00	20,600	0.00	20,600	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(20,600)	0.00	(20,600)
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,600	0.00	20,600
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,916	0.00	24,916	0.00	24,916	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(24,916)	0.00	(24,916)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	24,916	0.00	24,916
Project	: PHCMIS Subtotals			32.57	32.50	3,371,565	34.11	3,490,092	32.45	3,576,859	(0.05)	205,294
Sub-Fund	: 1G AGF AAP Subtotals			32.57	32.50	3,371,565	34.11	3,490,092	34.45	3,770,788	1.95	399,223

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCT01 COUNTY HOSPITAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,078)	0.00	(35,438)	0.00	(35,438)	0.00	(1,360)
1426	SENIOR CLERK TYPIST.....	L	1565B1899	0.75	0.75	36,336	0.75	37,914	0.75	37,914	0.00	1,578
1632	SENIOR ACCOUNT CLERK.....	A	1702B2069	0.75	0.75	39,577	0.75	41,308	0.75	41,308	0.00	1,731
1632	SENIOR ACCOUNT CLERK.....	L	1702B2069	(0.75)	(0.75)	(39,577)	(0.75)	(41,308)	(0.75)	(41,308)	0.00	(1,731)
1654	PRINCIPAL ACCOUNTANT.....	L	2418B2940	0.50	0.50	37,482	0.50	39,131	0.50	39,131	0.00	1,649
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2539B3087	0.25	0.25	19,683	0.25	20,544	0.25	20,544	0.00	861
1823	SENIOR ADMINISTRATIVE ANALYST.....	L	2539B3087	0.75	0.75	59,048	0.75	61,632	0.75	61,632	0.00	2,584
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	L	2969B3608	1.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
2588	HEALTH WORKER IV.....	L	1990B2418	0.25	0.25	15,420	0.25	16,091	0.25	16,091	0.00	671
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(910)	0.00	(910)	0.00	(910)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	(0.17)	(10,701)	(0.17)	(11,175)	(0.17)	(11,175)	0.00	(474)
9993M	ATTRITION SAVINGS - MISCELLANEOU	L	0T0	0.19	0.19	12,112	0.19	12,648	0.19	12,648	0.00	536
Project	: PHCT01 Subtotals			3.52	3.52	227,318	3.52	236,482	3.52	236,482	0.00	9,164
Sub-Fund	: 1G AGF ACP Subtotals			3.52	3.52	227,318	3.52	236,482	3.52	236,482	0.00	9,164
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHCSC1 SCHOOL DEPOSIT FOR WORK-EAP**											
2595	SR EMPLOYEE ASSISTANCE COUNSEL O		2527B3072	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PHCSC1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DHA Subtotal**			**124.19**	**122.72**	**9,961,459**	**124.27**	**10,313,335**	**132.49**	**11,818,232**	**9.77**	**1,856,773**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(100,645)	0.00	(103,726)	0.00	(103,726)	0.00	(3,081)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	148,968	0.00	148,968
1021	ADMINISTRATOR I	A	1814B2204	1.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
1404	CLERK	A	1375B1666	1.35	1.35	57,386	1.35	59,872	1.35	59,872	0.00	2,486
1404	CLERK	AN	1375B1666	0.00	0.00	0	0.00	0	0.35	15,522	0.35	15,522
1408	PRINCIPAL CLERK	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1426	SENIOR CLERK TYPIST	A	1565B1899	0.50	0.88	42,633	0.88	44,485	0.88	44,485	0.00	1,852
1426	SENIOR CLERK TYPIST	A0	1565B1899	0.00	0.00	0	0.12	6,067	0.12	6,067	0.12	6,067
1426	SENIOR CLERK TYPIST	AN	1565B1899	0.00	0.00	0	0.00	0	0.88	44,485	0.88	44,485
1428	UNIT CLERK	AR	1662B2019	0.00	0.00	0	0.00	0	1.00	53,746	1.00	53,746
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1635	HEALTH CARE BILLING CLERK I	A	1607B1951	0.00	0.83	41,290	0.83	43,107	0.83	43,107	0.00	1,817
1635	HEALTH CARE BILLING CLERK I	A0	1607B1951	0.00	0.00	0	0.17	8,829	0.17	8,829	0.17	8,829
1636	HEALTH CARE BILLING CLERK II	A	1805B2194	2.00	2.00	111,904	2.00	116,809	2.00	116,809	0.00	4,905
1636	HEALTH CARE BILLING CLERK II	AN	1805B2194	0.00	0.00	0	0.00	0	0.75	43,804	0.75	43,804
1822	ADMINISTRATIVE ANALYST	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
2112	MEDICAL RECORDS TECHNICIAN	A	1814B2204	1.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
2112	MEDICAL RECORDS TECHNICIAN	AN	1814B2204	0.00	0.00	0	0.00	0	0.75	44,003	0.75	44,003
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	0.20	0.20	28,740	0.20	29,420	0.20	29,420	0.00	680
2548	OCCUPATIONAL THERAPIST	A	2430B3256	2.30	2.68	222,582	2.68	232,288	2.68	232,288	0.00	9,706
2548	OCCUPATIONAL THERAPIST	A0	2430B3256	0.00	0.00	0	0.12	10,401	0.12	10,401	0.12	10,401
2548	OCCUPATIONAL THERAPIST	AN	2430B3256	0.00	0.00	0	0.00	0	0.38	32,936	0.38	32,936
2556	PHYSICAL THERAPIST	A	2430B3256	4.80	5.55	460,945	5.55	481,045	5.55	481,045	0.00	20,100
2556	PHYSICAL THERAPIST	A0	2430B3256	0.00	0.00	0	0.25	21,668	0.25	21,668	0.25	21,668
2556	PHYSICAL THERAPIST	AN	2430B3256	0.00	0.00	0	0.00	0	0.75	65,006	0.75	65,006
2558	SENIOR PHYSICAL THERAPIST	A	2745B3679	1.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
2583	HOME HEALTH AIDE	A	1163B1407	3.93	3.93	141,211	3.93	147,195	3.93	147,195	0.00	5,984
2585	HEALTH WORKER I	A	1394B1690	1.00	1.00	43,118	1.00	44,988	1.00	44,988	0.00	1,870

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2586	HEALTH WORKER II	A	1558B1890	0.00	0.83	40,013	0.83	41,759	0.83	41,759	0.00	1,746
2586	HEALTH WORKER II	A0	1558B1890	0.00	0.00	0	0.17	8,553	0.17	8,553	0.17	8,553
2586	HEALTH WORKER II	AR	1558B1890	0.00	0.00	0	0.00	0	(1.00)	(50,312)	(1.00)	(50,312)
2587	HEALTH WORKER III	AN	1702B2069	0.00	0.00	0	0.00	0	2.25	123,923	2.25	123,923
2587	HEALTH WORKER III	AR	1702B2069	0.00	0.00	0	0.00	0	2.00	110,154	2.00	110,154
2588	HEALTH WORKER IV	AR	1990B2418	0.00	0.00	0	0.00	0	1.00	64,367	1.00	64,367
2589	HEALTH PROGRAM COORDINATOR I	A	1999B2430	0.70	0.70	43,380	0.70	45,281	0.70	45,281	0.00	1,901
2589	HEALTH PROGRAM COORDINATOR I	AN	1999B2430	0.00	0.00	0	0.00	0	0.23	14,878	0.23	14,878
2591	HEALTH PROGRAM COORDINATOR II	AR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,790	1.00	73,790
2593	HEALTH PROGRAM COORDINATOR III	AN	2551B3101	0.00	0.00	0	0.00	0	0.75	61,911	0.75	61,911
2736	PORTER	A	1436B1740	0.50	0.50	22,196	0.50	23,159	0.50	23,159	0.00	963
2920	MEDICAL SOCIAL WORKER	A	2360B2868	3.50	3.50	255,974	3.50	267,211	3.50	267,211	0.00	11,237
2920	MEDICAL SOCIAL WORKER	AN	2360B2868	0.00	0.00	0	0.00	0	1.00	76,347	1.00	76,347
2920	MEDICAL SOCIAL WORKER	AR	2360B2868	0.00	0.00	0	0.00	0	1.75	133,606	1.75	133,606
2922	SENIOR MEDICAL SOCIAL WORKER	A	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	AR	2360B2868	0.00	0.00	0	0.00	0	1.00	76,346	1.00	76,346
2932	SENIOR MENTAL HEALTH CLINICIAN	AR	2466B2997	0.00	0.00	0	0.00	0	1.00	79,780	1.00	79,780
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(6,633)	0.00	(9,891)	0.00	(9,891)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(700)	0.00	(700)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.81)	(4.04)	(235,920)	(4.07)	(246,303)	(4.07)	(246,303)	(0.03)	(10,383)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.69)	(179,565)	(2.69)	(179,565)
P103	SPECIAL NURSE	A	3689B4558	4.00	4.00	452,992	4.00	494,247	4.00	494,247	0.00	41,255
P103	SPECIAL NURSE	AN	3689B4558	0.00	0.00	0	0.00	0	0.50	61,781	0.50	61,781
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(161,564)	0.00	(324,799)	0.00	(324,799)	0.00	(163,235)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	70,512	0.00	70,512
2320	REGISTERED NURSE	A	2951B3646	15.15	15.75	1,426,841	15.75	1,556,710	15.75	1,556,710	0.00	129,869
2320	REGISTERED NURSE	AR	2951B3646	0.00	0.00	0	0.00	0	1.00	98,839	1.00	98,839
2322	HEAD NURSE	A	3420B4685	2.54	2.70	314,296	2.70	337,355	2.70	337,355	0.00	23,059
2328	NURSE PRACTITIONER	A	3532B4703	0.80	0.80	93,459	0.80	101,994	0.80	101,994	0.00	8,535

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2328	NURSE PRACTITIONER.....	AR	3532B4703	0.00	0.00	0	0.00	0	1.00	127,492	1.00	127,492
2830	PUBLIC HEALTH NURSE.....	A	2951B3646	27.00	21.12	1,913,327	21.12	2,087,473	21.12	2,087,473	0.00	174,146
2830	PUBLIC HEALTH NURSE.....	A0	2951B3646	0.00	0.00	0	1.74	171,979	1.74	171,979	1.74	171,979
2830	PUBLIC HEALTH NURSE.....	AR	2951B3646	0.00	0.00	0	0.00	0	(2.00)	(197,677)	(2.00)	(197,677)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.76)	(1.45)	(122,312)	(1.34)	(128,830)	(1.34)	(128,830)	0.11	(6,518)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.73)	(70,512)	(0.73)	(70,512)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.86	0.83	55,350	0.81	55,350	0.81	55,350	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.59	0.54	47,627	0.49	47,627	0.49	47,627	(0.05)	0
Project	: [redacted] Subtotals			74.15	71.20	5,625,468	73.78	6,124,084	86.70	7,244,256	15.50	1,618,788
Sub-Fund	: 1G AGF AAA Subtotals			74.15	71.20	5,625,468	73.78	6,124,084	86.70	7,244,256	15.50	1,618,788
Program	**: DHH Subtotal**			**74.15**	**71.20**	**5,625,468**	**73.78**	**6,124,084**	**86.70**	**7,244,256**	**15.50**	**1,618,788**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

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STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	1.00	(971,820)	0.00	(999,449)	0.00	(999,449)	(1.00)	(27,629)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,272,372	0.00	1,272,372
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(35,526)	0.00	(35,526)
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	2.00	190,426	2.00	190,426
0931	MANAGER III	AT	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
0933	MANAGER V	AT	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
1022	ADMINISTRATOR II	A	2204B2679	1.00	1.00	68,336	1.00	71,315	1.00	71,315	0.00	2,979
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	1.00	1.00	100,953	1.00	105,442	1.00	105,442	0.00	4,489
1071	INFORMATION SERVICES MANAGER	A	3681B5243	1.00	1.00	133,576	1.00	136,842	1.00	136,842	0.00	3,266
1071	INFORMATION SERVICES MANAGER	AT	3681B5243	0.00	0.00	0	0.00	0	(1.00)	(136,842)	(1.00)	(136,842)
1402	JUNIOR CLERK	A	1264B1532	1.00	1.00	39,087	1.00	40,782	1.00	40,782	0.00	1,695
1408	PRINCIPAL CLERK	A	1876B2281	8.00	9.00	523,611	9.00	546,480	9.00	546,480	0.00	22,869
1424	CLERK TYPIST	A	1429B1731	9.25	9.50	419,694	9.50	437,751	9.50	437,751	0.00	18,057
1424	CLERK TYPIST	AR	1429B1731	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1424	CLERK TYPIST	AS	1429B1731	0.00	0.00	0	0.00	0	(0.50)	(23,040)	(0.50)	(23,040)
1426	SENIOR CLERK TYPIST	A	1565B1899	8.50	6.50	314,911	6.50	328,582	6.50	328,582	0.00	13,671
1426	SENIOR CLERK TYPIST	AN	1565B1899	0.00	0.00	0	0.00	0	0.38	19,209	0.38	19,209
1426	SENIOR CLERK TYPIST	AR	1565B1899	0.00	0.00	0	0.00	0	0.20	10,111	0.20	10,111
1426	SENIOR CLERK TYPIST	AR	1565B1899	0.00	0.00	0	0.00	0	(0.20)	(10,111)	(0.20)	(10,111)
1426	SENIOR CLERK TYPIST	AS	1565B1899	0.00	0.00	0	0.00	0	(0.20)	(10,111)	(0.20)	(10,111)
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1446	SECRETARY II	AR	1723B2094	0.00	0.00	0	0.00	0	1.00	55,742	1.00	55,742
1446	SECRETARY II	AS	1723B2094	0.00	0.00	0	0.00	0	0.50	27,871	0.50	27,871
1450	EXECUTIVE SECRETARY I	A	1876B2281	0.34	0.00	0	0.00	0	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I	A	1607B1951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	2.00	2.00	149,930	2.00	156,526	2.00	156,526	0.00	6,596
1657	SENIOR SYSTEMS ACCOUNTANT	A	2800B3403	1.00	1.00	86,792	1.00	90,588	1.00	90,588	0.00	3,796
1820	JUNIOR ADMINISTRATIVE ANALYST	AN	1686B2048	0.00	0.00	0	0.00	0	0.50	27,258	0.50	27,258

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1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
1842	MANAGEMENT ASSISTANT	A	2038B2478	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1547B1876	1.00	1.00	47,865	1.00	49,940	1.00	49,940	0.00	2,075
1934	STOREKEEPER	A	1503B1823	1.00	1.00	46,459	1.00	48,528	1.00	48,528	0.00	2,069
2110	MEDICAL RECORDS CLERK	A	1618B1965	2.85	3.60	180,427	3.60	188,311	3.60	188,311	0.00	7,884
2110	MEDICAL RECORDS CLERK	A0	1618B1965	0.00	0.00	0	0.50	26,154	0.50	26,154	0.50	26,154
2110	MEDICAL RECORDS CLERK	AN	1618B1965	0.00	0.00	0	0.00	0	0.75	39,231	0.75	39,231
2112	MEDICAL RECORDS TECHNICIAN	A	1814B2204	9.50	9.50	534,063	9.50	557,368	9.50	557,368	0.00	23,305
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	2332B2835	1.00	1.00	72,250	1.00	73,994	1.00	73,994	0.00	1,744
2116	ASSOCIATE DIRECTOR MEDICAL RECO	AT	2332B2835	0.00	0.00	0	0.00	0	(1.00)	(73,994)	(1.00)	(73,994)
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3410B4145	0.00	1.00	105,725	1.00	108,185	1.00	108,185	0.00	2,460
2143	HOSPITAL ASSISTANT ADMINISTRATO	AT	3410B4145	0.00	0.00	0	0.00	0	(1.00)	(108,185)	(1.00)	(108,185)
2202	DENTAL AIDE	A	1796B2183	4.10	4.10	228,209	4.10	238,258	4.10	238,258	0.00	10,049
2204	DENTAL HYGIENIST	A	2442B2969	0.88	0.88	66,623	0.88	69,551	0.88	69,551	0.00	2,928
2210	DENTIST	A	3910B4753	2.34	2.34	283,574	2.34	290,285	2.34	290,285	0.00	6,711
2218	PHYSICIAN ASSISTANT	AR	3532B4703	0.00	0.00	0	0.00	0	0.75	93,895	0.75	93,895
2230	PHYSICIAN SPECIALIST	A	4206B5112	29.37	24.94	3,250,531	24.94	3,327,575	24.94	3,327,575	0.00	77,044
2230	PHYSICIAN SPECIALIST	A0	4206B5112	0.00	0.50	65,167	1.00	133,424	1.00	133,424	0.50	68,257
2230	PHYSICIAN SPECIALIST	A0	4206B5112	0.00	2.58	336,261	2.58	344,232	2.58	344,232	0.00	7,971
2230	PHYSICIAN SPECIALIST	AN	4206B5112	0.00	0.00	0	0.00	0	0.60	80,054	0.60	80,054
2230	PHYSICIAN SPECIALIST	AR	4206B5112	0.00	0.00	0	0.00	0	(0.50)	(66,712)	(0.50)	(66,712)
2230	PHYSICIAN SPECIALIST	AS	4206B5112	0.00	0.00	0	0.00	0	(0.30)	(40,026)	(0.30)	(40,026)
2230	PHYSICIAN SPECIALIST	L	4206B5112	0.66	0.66	86,021	0.66	88,059	0.66	88,059	0.00	2,038
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	9.11	7.99	1,148,154	7.99	1,175,328	7.99	1,175,328	0.00	27,174
2232	SENIOR PHYSICIAN SPECIALIST	A0	4637B5636	0.00	(0.40)	(57,480)	(0.40)	(58,840)	(0.40)	(58,840)	0.00	(1,360)
2232	SENIOR PHYSICIAN SPECIALIST	A0	4637B5636	0.00	2.10	301,767	2.10	308,910	2.10	308,910	0.00	7,143
2232	SENIOR PHYSICIAN SPECIALIST	AN	4637B5636	0.00	0.00	0	0.00	0	0.29	42,659	0.29	42,659
2232	SENIOR PHYSICIAN SPECIALIST	AR	4637B5636	0.00	0.00	0	0.00	0	2.88	423,647	2.88	423,647
2232	SENIOR PHYSICIAN SPECIALIST	AS	4637B5636	0.00	0.00	0	0.00	0	1.00	147,100	1.00	147,100

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2232	SENIOR PHYSICIAN SPECIALIST	AT	4637B5636	0.00	0.00	0	0.00	0	(7.95)	(1,169,444)	(7.95)	(1,169,444)
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4991B6067	0.00	1.00	154,703	1.00	158,349	1.00	158,349	0.00	3,646
2233	SUPERVISING PHYSICIAN SPECIALIST	AT	4991B6067	0.00	0.00	0	0.00	0	7.00	1,108,442	7.00	1,108,442
2235	MEDICAL DIRECTOR, DEPARTMENT OF	AT	5581B6784	0.00	0.00	0	0.00	0	1.00	177,062	1.00	177,062
2244	HEALTH CENTER DIRECTOR	A	3018B3668	1.19	0.00	0	0.00	0	0.00	0	0.00	0
2302	NURSING ASSISTANT	A	1778B2161	1.00	1.00	55,130	1.00	57,526	1.00	57,526	0.00	2,396
2305	PSYCHIATRIC TECHNICIAN	A	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	9.90	8.90	527,711	8.90	551,072	8.90	551,072	0.00	23,361
2312	LICENSED VOCATIONAL NURSE	L	1914B2326	0.40	0.40	23,718	0.40	24,767	0.40	24,767	0.00	1,049
2409	PHARMACY TECHNICIAN	A	2094B2545	1.00	1.00	64,940	1.00	67,748	1.00	67,748	0.00	2,808
2430	MEDICAL EVALUATIONS ASSISTANT	A	1592B1932	12.70	16.40	808,027	16.40	843,450	16.40	843,450	0.00	35,423
2430	MEDICAL EVALUATIONS ASSISTANT	A0	1592B1932	0.00	0.00	0	0.50	25,715	0.50	25,715	0.50	25,715
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1592B1932	0.00	0.00	0	0.00	0	1.63	83,831	1.63	83,831
2430	MEDICAL EVALUATIONS ASSISTANT	AR	1592B1932	0.00	0.00	0	0.00	0	0.00	1	0.00	1
2430	MEDICAL EVALUATIONS ASSISTANT	AS	1592B1932	0.00	0.00	0	0.00	0	1.80	92,574	1.80	92,574
2574	CLINICAL PSYCHOLOGIST	A	2732B3320	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	A	1394B1690	5.00	3.00	129,354	3.00	134,964	3.00	134,964	0.00	5,610
2585	HEALTH WORKER I	AN	1394B1690	0.00	0.00	0	0.00	0	7.00	314,915	7.00	314,915
2585	HEALTH WORKER I	AS	1394B1690	0.00	0.00	0	0.00	0	(1.00)	(44,988)	(1.00)	(44,988)
2586	HEALTH WORKER II	A	1558B1890	17.08	14.88	717,349	14.88	748,641	14.88	748,641	0.00	31,292
2586	HEALTH WORKER II	AN	1558B1890	0.00	0.00	0	0.00	0	0.52	26,162	0.52	26,162
2586	HEALTH WORKER II	AR	1558B1890	0.00	0.00	0	0.00	0	(0.38)	(19,119)	(0.38)	(19,119)
2586	HEALTH WORKER II	AS	1558B1890	0.00	0.00	0	0.00	0	(0.50)	(25,156)	(0.50)	(25,156)
2586	HEALTH WORKER II	L	1558B1890	1.40	1.40	67,493	1.40	70,437	1.40	70,437	0.00	2,944
2587	HEALTH WORKER III	A	1702B2069	22.21	19.21	1,013,714	19.21	1,058,027	19.21	1,058,027	0.00	44,313
2587	HEALTH WORKER III	AN	1702B2069	0.00	0.00	0	0.00	0	0.76	41,858	0.76	41,858
2587	HEALTH WORKER III	AR	1702B2069	0.00	0.00	0	0.00	0	1.16	63,888	1.16	63,888
2587	HEALTH WORKER III	AR	1702B2069	0.00	0.00	0	0.00	0	(0.41)	(22,581)	(0.41)	(22,581)
2587	HEALTH WORKER III	AS	1702B2069	0.00	0.00	0	0.00	0	(0.41)	(22,581)	(0.41)	(22,581)

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2588	HEALTH WORKER IV	A	1990B2418	2.80	2.80	172,704	2.80	180,228	2.80	180,228	0.00	7,524
2588	HEALTH WORKER IV	AN	1990B2418	0.00	0.00	0	0.00	0	0.45	28,965	0.45	28,965
2588	HEALTH WORKER IV	AR	1990B2418	0.00	0.00	0	0.00	0	(1.00)	(64,367)	(1.00)	(64,367)
2588	HEALTH WORKER IV	AS	1990B2418	0.00	0.00	0	0.00	0	0.41	26,391	0.41	26,391
2591	HEALTH PROGRAM COORDINATOR II	A	2281B2772	1.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094
2591	HEALTH PROGRAM COORDINATOR II	AR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER	A	1436B1740	12.50	13.50	599,268	13.50	625,305	13.50	625,305	0.00	26,037
2736	PORTER	AS	1436B1740	0.00	0.00	0	0.00	0	(0.30)	(13,895)	(0.30)	(13,895)
2738	PORTER ASSISTANT SUPERVISOR	A	1577B1914	1.00	1.00	48,792	1.00	50,950	1.00	50,950	0.00	2,158
2785	ASSISTANT GENERAL SERVICES MAN	A	1909B2319	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2786	GENERAL SERVICES MANAGER	A	2264B2752	0.00	1.00	70,195	1.00	71,827	1.00	71,827	0.00	1,632
2786	GENERAL SERVICES MANAGER	AT	2264B2752	0.00	0.00	0	0.00	0	(1.00)	(71,827)	(1.00)	(71,827)
2819	ASSISTANT HEALTH EDUCATOR	A	2038B2478	2.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2819	ASSISTANT HEALTH EDUCATOR	AN	2038B2478	0.00	0.00	0	0.00	0	0.38	25,067	0.38	25,067
2822	HEALTH EDUCATOR	A	2360B2868	1.40	1.40	102,391	1.40	106,885	1.40	106,885	0.00	4,494
2822	HEALTH EDUCATOR	AN	2360B2868	0.00	0.00	0	0.00	0	0.13	9,925	0.13	9,925
2846	NUTRITIONIST	A	2360B2868	2.15	1.15	84,106	1.15	87,798	1.15	87,798	0.00	3,692
2903	ELIGIBILITY WORKER	A	1702B2069	35.48	35.40	1,868,059	35.40	1,949,718	35.40	1,949,718	0.00	81,659
2903	ELIGIBILITY WORKER	A0	1702B2069	0.00	0.00	0	0.25	13,769	0.25	13,769	0.25	13,769
2903	ELIGIBILITY WORKER	AN	1702B2069	0.00	0.00	0	0.00	0	0.75	41,308	0.75	41,308
2903	ELIGIBILITY WORKER	AR	1702B2069	0.00	0.00	0	0.00	0	1.00	55,077	1.00	55,077
2908	HOSPITAL ELIGIBILITY WORKER	A	1951B2371	6.93	7.93	479,661	7.93	500,510	7.93	500,510	0.00	20,849
2908	HOSPITAL ELIGIBILITY WORKER	A0	1951B2371	0.00	0.00	0	0.17	10,730	0.17	10,730	0.17	10,730
2908	HOSPITAL ELIGIBILITY WORKER	AN	1951B2371	0.00	0.00	0	0.00	0	1.50	94,674	1.50	94,674
2912	SENIOR SOCIAL WORKER	A	2009B2442	1.00	1.00	62,263	1.00	65,006	1.00	65,006	0.00	2,743
2912	SENIOR SOCIAL WORKER	AR	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(65,006)	(1.00)	(65,006)
2917	PROGRAM SUPPORT ANALYST	A	2654B3226	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	A	2360B2868	12.90	13.10	958,080	13.10	1,000,135	13.10	1,000,135	0.00	42,055

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2920	MEDICAL SOCIAL WORKER	AN	2360B2868	0.00	0.00	0	0.00	0	0.50	38,173	0.50	38,173
2920	MEDICAL SOCIAL WORKER	AN	2360B2868	0.00	0.00	0	0.00	0	0.50	38,173	0.50	38,173
2920	MEDICAL SOCIAL WORKER	AS	2360B2868	0.00	0.00	0	0.00	0	(0.50)	(38,173)	(0.50)	(38,173)
2922	SENIOR MEDICAL SOCIAL WORKER	A	2466B2997	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2621B3187	1.00	1.00	81,250	1.00	84,838	1.00	84,838	0.00	3,588
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	2.00	2.00	146,272	2.00	152,692	2.00	152,692	0.00	6,420
2930	MENTAL HEALTH CLINICIAN	AN	2360B2868	0.00	0.00	0	0.00	0	0.38	29,012	0.38	29,012
2930	MENTAL HEALTH CLINICIAN	AR	2360B2868	0.00	0.00	0	0.00	0	1.00	76,346	1.00	76,346
2930	MENTAL HEALTH CLINICIAN	AS	2360B2868	0.00	0.00	0	0.00	0	0.50	38,173	0.50	38,173
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AR	2360B2868	0.00	0.00	0	0.00	0	1.00	76,346	1.00	76,346
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2466B2997	1.00	1.00	76,424	1.00	79,780	1.00	79,780	0.00	3,356
7334	STATIONARY ENGINEER	AN	2446B2446	0.00	0.00	0	0.00	0	0.75	48,834	0.75	48,834
7335	SENIOR STATIONARY ENGINEER	A	2764B2764	1.00	1.00	70,458	1.00	73,577	1.00	73,577	0.00	3,119
7524	INSTITUTION UTILITY WORKER	A	1372B1662	1.00	1.00	42,428	1.00	44,242	1.00	44,242	0.00	1,814
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1174B1174	1.00	1.00	29,912	1.00	31,251	1.00	31,251	0.00	1,339
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(59,853)	0.00	(64,457)	0.00	(64,457)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,405)	0.00	(2,405)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(20.00)	(21.88)	(1,421,979)	(22.21)	(1,473,780)	(22.85)	(1,515,600)	(0.97)	(93,621)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(10.84)	(760,872)	(10.84)	(760,872)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(5.32)	(397,960)	(5.32)	(397,960)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(37,288)	0.00	(37,288)
P103	SPECIAL NURSE	A	3689B4558	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(228,048)	0.00	(466,868)	0.00	(491,342)	0.00	(263,294)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	291,723	0.00	291,723
2320	REGISTERED NURSE	A	2951B3646	40.76	36.54	3,310,271	36.54	3,611,565	36.54	3,611,565	0.00	301,294
2320	REGISTERED NURSE	AN	2951B3646	0.00	0.00	0	0.00	0	3.99	394,367	3.99	394,367
2320	REGISTERED NURSE	AR	2951B3646	0.00	0.00	0	0.00	0	5.34	527,799	5.34	527,799
2320	REGISTERED NURSE	AR	2951B3646	0.00	0.00	0	0.00	0	0.50	49,419	0.50	49,419
2322	HEAD NURSE	A	3420B4685	6.81	6.75	785,741	6.75	843,391	6.75	843,391	0.00	57,650

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2322	HEAD NURSE	AR	3420B4685	0.00	0.00	0	0.00	0	1.00	124,947	1.00	124,947
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	0.08	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	A	3532B4703	17.16	17.54	2,049,087	17.54	2,236,219	17.54	2,236,219	0.00	187,132
2328	NURSE PRACTITIONER	A0	3532B4703	0.00	0.00	0	0.12	15,299	0.12	15,299	0.12	15,299
2328	NURSE PRACTITIONER	AN	3532B4703	0.00	0.00	0	0.00	0	1.74	221,838	1.74	221,838
2328	NURSE PRACTITIONER	AR	3532B4703	0.00	0.00	0	0.00	0	2.83	360,805	2.83	360,805
2328	NURSE PRACTITIONER	AR	3532B4703	0.00	0.00	0	0.00	0	(1.00)	(127,492)	(1.00)	(127,492)
2328	NURSE PRACTITIONER	AS	3532B4703	0.00	0.00	0	0.00	0	(0.50)	(63,746)	(0.50)	(63,746)
2330	ANESTHETIST	AR	4813B6404	0.00	0.00	0	0.00	0	0.50	86,802	0.50	86,802
2830	PUBLIC HEALTH NURSE	A	2951B3646	0.43	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(5.64)	(4.80)	(479,305)	(4.86)	(503,557)	(4.86)	(503,557)	(0.06)	(24,252)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(1.81)	(194,811)	(1.81)	(194,811)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	11.44	7.01	468,350	6.88	468,350	7.30	497,019	0.29	28,669
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	1.89	128,355	1.89	128,355
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	1.23	83,407	1.23	83,407
TEMPN	TEMPORARY - NURSES	A	0T0	10.10	6.16	540,798	5.58	540,798	5.70	552,459	(0.46)	11,661
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.02)	(2,323)	(0.02)	(2,323)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	659,985	0.00	659,985	0.00	659,985	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(914)	0.00	(914)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,183	0.00	15,183	0.00	15,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,812	0.00	6,812	0.00	6,812	0.00	0
Project : Subtotals				325.92	300.58	22,051,198	300.52	22,991,240	322.77	26,709,445	22.19	4,658,247
Sub-Fund : 1G AGF AAA Subtotals				325.92	300.58	22,051,198	300.52	22,991,240	322.77	26,709,445	22.19	4,658,247

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	0.00	(1,829)	0.00	(1,829)
1424	CLERK TYPIST	A	1429B1731	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	A	4206B5112	0.33	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	AR	4206B5112	0.00	0.00	0	0.00	0	0.50	66,712	0.50	66,712
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	0.06	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	AR	4637B5636	0.00	0.00	0	0.00	0	1.00	147,100	1.00	147,100
2586	HEALTH WORKER II	A	1558B1890	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	A	2360B2868	0.13	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(812)	0.00	(812)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.13)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(56,474)	0.00	(86,967)	0.00	(98,380)	0.00	(41,906)
STEPN	STEP ADJUSTMENTS - NURSES	A1	0T0	0.00	0.00	0	0.00	0	0.00	86,966	0.00	86,966
2320	REGISTERED NURSE	A	2951B3646	7.00	7.00	634,152	7.00	691,871	7.00	691,871	0.00	57,719
2320	REGISTERED NURSE	AR	2951B3646	0.00	0.00	0	0.00	0	(7.00)	(691,871)	(7.00)	(691,871)
2322	HEAD NURSE	A	3420B4685	1.00	1.00	116,406	1.00	124,947	1.00	124,947	0.00	8,541
2322	HEAD NURSE	AR	3420B4685	0.00	0.00	0	0.00	0	(1.00)	(124,947)	(1.00)	(124,947)
2328	NURSE PRACTITIONER	A	3532B4703	0.19	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	AR	3532B4703	0.00	0.00	0	0.00	0	2.50	318,732	2.50	318,732
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.98)	(0.83)	(77,499)	(0.89)	(81,486)	(0.89)	(81,486)	(0.06)	(3,987)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.89	81,486	0.89	81,486
Project :	Subtotals			8.60	7.17	616,585	7.11	648,365	4.00	518,489	(3.17)	(98,096)
Sub-Fund : 1G AGF WOF Subtotals				8.60	7.17	616,585	7.11	648,365	4.00	518,489	(3.17)	(98,096)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGLAR	**LARKIN STREET SERVICE/YOUTH CENTER**											
TEMPN	TEMPORARY - NURSES	A1	0T0	0.00	0.00	0	0.00	0	0.19	18,563	0.19	18,563
Grant : HCGLAR	Subtotals			0.00	0.00	0	0.00	0	0.19	18,563	0.19	18,563
Grant : HCGLSC	**LARKIN STREET YOUTH CENTER**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(5,759)	0.00	(5,958)	0.00	(5,958)	0.00	(199)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	5,958	0.00	5,958
1424	CLERK TYPIST	G	1429B1731	0.23	0.23	10,161	0.23	10,598	0.23	10,598	0.00	437
1424	CLERK TYPIST	GD	1429B1731	0.00	0.00	0	0.00	0	(0.23)	(10,598)	(0.23)	(10,598)
2112	MEDICAL RECORDS TECHNICIAN	G	1814B2204	0.50	0.50	28,109	0.50	29,335	0.50	29,335	0.00	1,226
2112	MEDICAL RECORDS TECHNICIAN	GD	1814B2204	0.00	0.00	0	0.00	0	(0.50)	(29,335)	(0.50)	(29,335)
2586	HEALTH WORKER II	G	1558B1890	0.70	0.70	33,746	0.70	35,218	0.70	35,218	0.00	1,472
2586	HEALTH WORKER II	GD	1558B1890	0.00	0.00	0	0.00	0	(0.70)	(35,218)	(0.70)	(35,218)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(244)	0.00	(244)	0.00	(244)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	244	0.00	244
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.10)	(0.11)	(5,251)	(0.10)	(5,484)	(0.10)	(5,484)	0.01	(233)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.10	5,484	0.10	5,484
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.10	0.02	1,637	0.02	1,637	0.02	1,637	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,637)	(0.02)	(1,637)
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.77	74,219	0.77	74,219
Grant : HCGLSC	Subtotals			1.43	1.34	62,643	1.35	65,102	0.77	74,219	(0.57)	11,576

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCGMCK MCKINNEY HOMELESS GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	0.00	(22,865)	0.00	(22,865)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(2,574)	0.00	(2,489)	0.00	(2,489)	0.00	85
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,488	0.00	2,488
2202	DENTAL AIDE	A	1796B2183	0.40	0.40	22,265	0.40	23,245	0.40	23,245	0.00	980
2202	DENTAL AIDE	AD	1796B2183	0.00	0.00	0	0.00	0	(0.40)	(23,245)	(0.40)	(23,245)
2202	DENTAL AIDE	G1	1796B2183	0.00	0.00	0	0.00	0	0.40	23,245	0.40	23,245
2210	DENTIST	A	3910B4753	0.40	0.40	48,474	0.40	49,621	0.40	49,621	0.00	1,147
2210	DENTIST	AD	3910B4753	0.00	0.00	0	0.00	0	(0.40)	(49,621)	(0.40)	(49,621)
2210	DENTIST	G1	3910B4753	0.00	0.00	0	0.00	0	0.40	49,621	0.40	49,621
2230	PHYSICIAN SPECIALIST	A	4206B5112	(0.30)	(0.30)	(39,100)	(0.30)	(40,027)	(0.30)	(40,027)	0.00	(927)
2230	PHYSICIAN SPECIALIST	AD	4206B5112	0.00	0.00	0	0.00	0	0.30	40,027	0.30	40,027
2230	PHYSICIAN SPECIALIST	G	4206B5112	0.50	0.50	65,167	0.50	66,712	0.50	66,712	0.00	1,545
2230	PHYSICIAN SPECIALIST	G1	4206B5112	0.00	0.00	0	0.00	0	0.20	26,685	0.20	26,685
2230	PHYSICIAN SPECIALIST	GD	4206B5112	0.00	0.00	0	0.00	0	(0.50)	(66,712)	(0.50)	(66,712)
2586	HEALTH WORKER II	A	1558B1890	0.90	0.90	43,388	0.90	45,281	0.90	45,281	0.00	1,893
2586	HEALTH WORKER II	AD	1558B1890	0.00	0.00	0	0.00	0	(0.90)	(45,281)	(0.90)	(45,281)
2586	HEALTH WORKER II	G1	1558B1890	0.00	0.00	0	0.00	0	0.90	45,281	0.90	45,281
2587	HEALTH WORKER III	G	1702B2069	0.60	0.60	31,662	0.60	33,047	0.60	33,047	0.00	1,385
2587	HEALTH WORKER III	G1	1702B2069	0.00	0.00	0	0.00	0	0.60	33,047	0.60	33,047
2587	HEALTH WORKER III	GD	1702B2069	0.00	0.00	0	0.00	0	(0.60)	(33,047)	(0.60)	(33,047)
2903	ELIGIBILITY WORKER	A	1702B2069	0.50	0.50	26,386	0.50	27,538	0.50	27,538	0.00	1,152
2903	ELIGIBILITY WORKER	AD	1702B2069	0.00	0.00	0	0.00	0	(0.50)	(27,538)	(0.50)	(27,538)
2903	ELIGIBILITY WORKER	G1	1702B2069	0.00	0.00	0	0.00	0	0.50	27,538	0.50	27,538
2920	MEDICAL SOCIAL WORKER	A	2360B2868	0.60	0.60	43,881	0.60	45,808	0.60	45,808	0.00	1,927
2920	MEDICAL SOCIAL WORKER	AD	2360B2868	0.00	0.00	0	0.00	0	(0.60)	(45,808)	(0.60)	(45,808)
2920	MEDICAL SOCIAL WORKER	G	2360B2868	2.00	2.00	146,271	2.00	152,693	2.00	152,693	0.00	6,422
2920	MEDICAL SOCIAL WORKER	G1	2360B2868	0.00	0.00	0	0.00	0	2.60	198,500	2.60	198,500
2920	MEDICAL SOCIAL WORKER	GD	2360B2868	0.00	0.00	0	0.00	0	(2.00)	(152,693)	(2.00)	(152,693)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2922	SENIOR MEDICAL SOCIAL WORKER	A	2466B2997	0.08	0.08	6,114	0.08	6,383	0.08	6,383	0.00	269
2922	SENIOR MEDICAL SOCIAL WORKER	AD	2466B2997	0.00	0.00	0	0.00	0	(0.08)	(6,383)	(0.08)	(6,383)
2922	SENIOR MEDICAL SOCIAL WORKER	G	2466B2997	0.82	0.82	62,668	0.82	65,420	0.82	65,420	0.00	2,752
2922	SENIOR MEDICAL SOCIAL WORKER	G1	2466B2997	0.00	0.00	0	0.00	0	0.90	71,803	0.90	71,803
2922	SENIOR MEDICAL SOCIAL WORKER	GD	2466B2997	0.00	0.00	0	0.00	0	(0.82)	(65,420)	(0.82)	(65,420)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,591)	0.00	(1,591)	0.00	(1,591)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,591	0.00	1,591
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,382)	0.00	(1,382)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.79)	(0.85)	(55,524)	(0.84)	(57,800)	(0.84)	(57,800)	0.01	(2,276)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.84	57,801	0.84	57,801
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.32)	(92,096)	(1.32)	(92,096)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(34,401)	0.00	(46,750)	0.00	(46,750)	0.00	(12,349)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	46,750	0.00	46,750
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(48,559)	0.00	(48,559)
2328	NURSE PRACTITIONER	A	3532B4703	(0.42)	(0.42)	(49,066)	(0.42)	(53,547)	(0.42)	(53,547)	0.00	(4,481)
2328	NURSE PRACTITIONER	AD	3532B4703	0.00	0.00	0	0.00	0	0.42	53,547	0.42	53,547
2328	NURSE PRACTITIONER	G	3532B4703	2.22	2.22	259,348	2.22	283,034	2.22	283,034	0.00	23,686
2328	NURSE PRACTITIONER	G1	3532B4703	0.00	0.00	0	0.00	0	1.80	229,487	1.80	229,487
2328	NURSE PRACTITIONER	GD	3532B4703	0.00	0.00	0	0.00	0	(2.22)	(283,034)	(2.22)	(283,034)
2830	PUBLIC HEALTH NURSE	A	2951B3646	0.80	0.80	72,474	0.80	79,070	0.80	79,070	0.00	6,596
2830	PUBLIC HEALTH NURSE	AD	2951B3646	0.00	0.00	0	0.00	0	(0.80)	(79,070)	(0.80)	(79,070)
2830	PUBLIC HEALTH NURSE	G1	2951B3646	0.00	0.00	0	0.00	0	0.80	79,070	0.80	79,070
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.86)	2.00	(57,759)	(0.91)	(60,889)	(0.91)	(60,889)	(2.91)	(3,130)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.91	60,889	0.91	60,889
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(1.27)	(90,252)	(1.27)	(90,252)
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.06	0.06	3,902	0.06	3,902	0.06	3,902	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(3,902)	(0.06)	(3,902)
TEMPN	TEMPORARY - NURSES	A	0T0	0.51	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.05	4,459	0.05	4,459	0.05	4,459	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.05)	(4,459)	(0.05)	(4,459)
Grant	: HCGMCK Subtotals			8.02	10.36	598,035	7.46	623,120	6.51	529,123	(3.85)	(68,912)
Grant	**: HCGSFS A SAN FRANCISCO STREET YOUTH COHORT**											
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.17	15,000	0.15	15,000	0.15	15,000	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.15)	(15,000)	(0.15)	(15,000)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.22	21,572	0.22	21,572
Grant	: HCGSFS Subtotals			0.00	0.17	15,000	0.15	15,000	0.22	21,572	0.05	6,572
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**											
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.92	80,338	0.83	80,338	0.83	80,338	(0.09)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.83)	(80,338)	(0.83)	(80,338)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.93	90,201	0.93	90,201
Grant	: HCGTWC Subtotals			0.00	0.92	80,338	0.83	80,338	0.93	90,201	0.01	9,863
Sub-Fund	: 2S CHS GNC Subtotals			9.45	12.79	756,016	9.79	783,560	8.62	733,678	(4.17)	(22,338)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT**											
Grant	**: HCGDEN DHS - SF CHILDRENS DENTAL DISEASE PREVEN**											
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.09	8,218	0.08	8,218	0.08	8,218	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.08)	(8,218)	(0.08)	(8,218)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.10	9,756	0.10	9,756
Grant	: HCGDEN Subtotals			0.00	0.09	8,218	0.08	8,218	0.10	9,756	0.01	1,538
Sub-Fund	: 2S CHS SRC Subtotals			0.00	0.09	8,218	0.08	8,218	0.10	9,756	0.01	1,538

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGPHI	PUBLIC HEALTH INSTITUTE											
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.16	13,765	0.14	13,765	0.14	13,765	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.14)	(13,765)	(0.14)	(13,765)
Grant : HCGPHI	Subtotals			0.00	0.16	13,765	0.14	13,765	0.00	0	(0.16)	(13,765)
Sub-Fund : 7E GIF GIF	Subtotals			0.00	0.16	13,765	0.14	13,765	0.00	0	(0.16)	(13,765)
Program : DHP	**Subtotal**			**343.97**	**320.79**	**23,445,782**	**317.64**	**24,445,148**	**335.49**	**27,971,368**	**14.70**	**4,525,586**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(106,286)	0.00	(113,031)	0.00	(113,031)	0.00	(6,745)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	11,921	0.00	11,921
2230	PHYSICIAN SPECIALIST	A	4206B5112	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	1.00	1.00	143,699	1.00	147,100	1.00	147,100	0.00	3,401
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5581B6784	1.00	1.00	173,161	1.00	177,062	1.00	177,062	0.00	3,901
2409	PHARMACY TECHNICIAN	A	2094B2545	1.00	1.00	64,942	1.00	67,748	1.00	67,748	0.00	2,806
2454	CLINICAL PHARMACIST	A	3643B4428	0.50	0.50	53,261	0.50	58,936	0.50	58,936	0.00	5,675
2575	RESEARCH PSYCHOLOGIST	A	2940B3574	1.00	1.00	91,115	1.00	95,139	1.00	95,139	0.00	4,024
2585	HEALTH WORKER I	A	1394B1690	3.50	3.50	150,912	3.50	157,458	3.50	157,458	0.00	6,546
2585	HEALTH WORKER I	AT	1394B1690	0.00	0.00	0	0.00	0	1.00	44,988	1.00	44,988
2910	SOCIAL WORKER	A	1752B2130	1.00	1.00	54,308	1.00	56,701	1.00	56,701	0.00	2,393
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	5.00	5.00	365,678	5.00	381,731	5.00	381,731	0.00	16,053
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1174B1174	1.00	1.00	29,912	1.00	31,251	1.00	31,251	0.00	1,339
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	AT	1174B1174	0.00	0.00	0	0.00	0	(1.00)	(31,251)	(1.00)	(31,251)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(4,028)	0.00	(4,028)	0.00	(4,028)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.12)	(8,292)	(0.12)	(8,611)	(0.12)	(8,611)	0.00	(319)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.19)	(13,662)	(0.19)	(13,662)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(0.17)	(11,921)	(0.17)	(11,921)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(5,601)	0.00	(9,242)	0.00	(9,242)	0.00	(3,641)
2320	REGISTERED NURSE	A	2951B3646	1.00	1.00	90,593	1.00	98,839	1.00	98,839	0.00	8,246
Project : Subtotals				16.88	15.88	1,097,402	15.88	1,137,053	15.52	1,137,128	(0.36)	39,726
Sub-Fund : 1G AGF AAA Subtotals				16.88	15.88	1,097,402	15.88	1,137,053	15.52	1,137,128	(0.36)	39,726
Program : DLT Subtotal				**16.88**	**15.88**	**1,097,402**	**15.88**	**1,137,053**	**15.52**	**1,137,128**	**(0.36)**	**39,726**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	1	(0.01)	1	(0.01)	1	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.75	50,000	0.73	50,000	0.73	50,000	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.01	5.82	510,369	5.27	510,369	5.27	510,369	(0.55)	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0
Project :	Subtotals			0.00	6.56	610,370	5.99	610,370	5.99	610,370	(0.57)	0
Sub-Fund : 1G AGF AAA Subtotals				0.00	6.56	610,370	5.99	610,370	5.99	610,370	(0.57)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(264,297)	0.00	(293,045)	0.00	(293,045)	0.00	(28,748)
0922	MANAGER I	A	2720B3648	0.80	0.80	74,349	0.80	76,170	0.80	76,170	0.00	1,821
0923	MANAGER II	A	2927B3924	0.00	0.83	82,994	0.83	85,006	0.83	85,006	0.00	2,012
0923	MANAGER II	A0	2927B3924	0.00	0.00	0	0.17	17,411	0.17	17,411	0.17	17,411
0931	MANAGER III	AT	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
0933	MANAGER V	AT	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0943	MANAGER VIII	AT	4758B6378	0.00	0.00	0	0.00	0	1.00	166,466	1.00	166,466
1042	ENGINEER-JOURNEY	A	2913B3663	1.00	1.00	93,368	1.00	97,509	1.00	97,509	0.00	4,141
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	1.00	1.00	100,953	1.00	105,442	1.00	105,442	0.00	4,489
1404	CLERK	A	1375B1666	2.00	2.00	85,016	2.00	88,698	2.00	88,698	0.00	3,682
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1426	SENIOR CLERK TYPIST	A	1565B1899	3.00	3.00	145,343	3.00	151,654	3.00	151,654	0.00	6,311
1428	UNIT CLERK	A	1662B2019	4.00	4.00	205,882	4.00	214,984	4.00	214,984	0.00	9,102
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1652	SENIOR ACCOUNTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2110	MEDICAL RECORDS CLERK	A	1618B1965	3.00	3.00	150,355	3.00	156,925	3.00	156,925	0.00	6,570
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3410B4145	1.00	1.00	105,725	1.00	108,185	1.00	108,185	0.00	2,460
2143	HOSPITAL ASSISTANT ADMINISTRATO	AT	3410B4145	0.00	0.00	0	0.00	0	(1.00)	(108,185)	(1.00)	(108,185)
2202	DENTAL AIDE	A	1796B2183	2.00	2.00	111,321	2.00	116,223	2.00	116,223	0.00	4,902
2210	DENTIST	A	3910B4753	1.40	1.40	169,660	1.40	173,675	1.40	173,675	0.00	4,015
2230	PHYSICIAN SPECIALIST	A	4206B5112	0.26	0.26	33,887	0.26	34,690	0.26	34,690	0.00	803
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	3.40	3.40	488,576	3.40	500,139	3.40	500,139	0.00	11,563
2232	SENIOR PHYSICIAN SPECIALIST	AS	4637B5636	0.00	0.00	0	0.00	0	(1.00)	(147,100)	(1.00)	(147,100)
2233	SUPERVISING PHYSICIAN SPECIALIST	AS	4991B6067	0.00	0.00	0	0.00	0	1.00	158,349	1.00	158,349
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5581B6784	1.00	1.00	173,161	1.00	177,062	1.00	177,062	0.00	3,901
2235	MEDICAL DIRECTOR, DEPARTMENT OF	AT	5581B6784	0.00	0.00	0	0.00	0	(1.00)	(177,062)	(1.00)	(177,062)
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	24.00	24.00	1,423,040	24.00	1,486,034	24.00	1,486,034	0.00	62,994
2409	PHARMACY TECHNICIAN	A	2094B2545	4.30	4.30	279,249	4.30	291,316	4.30	291,316	0.00	12,067
2450	PHARMACIST	A	3304B4017	2.25	2.25	217,358	2.25	240,598	2.25	240,598	0.00	23,240

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2452	DIRECTOR OF PHARMACEUTICAL SER	A	4056B4929	1.00	1.00	125,734	1.00	128,647	1.00	128,647	0.00	2,913
2452	DIRECTOR OF PHARMACEUTICAL SER	AT	4056B4929	0.00	0.00	0	0.00	0	(1.00)	(128,647)	(1.00)	(128,647)
2454	CLINICAL PHARMACIST	A	3643B4428	1.00	1.00	106,522	1.00	117,874	1.00	117,874	0.00	11,352
2585	HEALTH WORKER I	A	1394B1690	1.00	1.00	43,118	1.00	44,988	1.00	44,988	0.00	1,870
2587	HEALTH WORKER III	A	1702B2069	4.00	4.00	211,080	4.00	220,308	4.00	220,308	0.00	9,228
2587	HEALTH WORKER III	G	1702B2069	2.00	2.00	105,540	2.00	110,154	2.00	110,154	0.00	4,614
2588	HEALTH WORKER IV	A	1990B2418	0.50	0.50	30,840	0.50	32,184	0.50	32,184	0.00	1,344
2588	HEALTH WORKER IV	G	1990B2418	0.50	0.50	30,840	0.50	32,184	0.50	32,184	0.00	1,344
2736	PORTER	A	1436B1740	4.00	4.00	177,562	4.00	185,275	4.00	185,275	0.00	7,713
2736	PORTER	AN	1436B1740	0.00	0.00	0	0.00	0	2.25	104,218	2.25	104,218
2738	PORTER ASSISTANT SUPERVISOR	A	1577B1914	1.00	1.00	48,792	1.00	50,950	1.00	50,950	0.00	2,158
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(18,443)	0.00	(18,443)	0.00	(18,443)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(440)	0.00	(440)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.78)	(1.58)	(101,214)	(1.49)	(105,177)	(1.49)	(105,177)	0.09	(3,963)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	9,568	0.00	9,568
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(220,444)	0.00	(469,987)	0.00	(469,987)	0.00	(249,543)
2320	REGISTERED NURSE	A	2951B3646	57.56	58.22	5,274,330	58.22	5,754,388	58.22	5,754,388	0.00	480,058
2320	REGISTERED NURSE	A0	2951B3646	0.00	0.00	0	0.14	13,837	0.14	13,837	0.14	13,837
2322	HEAD NURSE	A	3420B4685	2.00	2.00	232,812	2.00	249,892	2.00	249,892	0.00	17,080
2324	NURSING SUPERVISOR	A	3770B5163	1.00	1.00	128,282	1.00	137,694	1.00	137,694	0.00	9,412
2328	NURSE PRACTITIONER	A	3532B4703	7.00	7.00	817,765	7.00	892,449	7.00	892,449	0.00	74,684
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(2.22)	(1.64)	(149,161)	(1.63)	(157,091)	(1.63)	(157,091)	0.01	(7,930)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.49	0.69	46,290	0.68	46,290	0.68	46,290	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.51	34,739	0.51	34,739
TEMPN	TEMPORARY - NURSES	A	0T0	9.09	2.69	235,562	2.43	235,562	2.43	235,562	(0.26)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	647,590	0.00	647,590	0.00	647,590	0.00	0
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	36,816	0.00	36,816	0.00	36,816	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	457,224	0.00	457,224	0.00	457,224	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	175,204	0.00	175,204	0.00	175,204	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			143.55	141.62	12,297,800	141.76	12,815,274	144.52	12,965,003	2.90	667,203
Sub-Fund : 1G AGF WOF Subtotals				143.55	141.62	12,297,800	141.76	12,815,274	144.52	12,965,003	2.90	667,203
Program : DMF Subtotal				**143.55**	**148.18**	**12,908,170**	**147.75**	**13,425,644**	**150.51**	**13,575,373**	**2.33**	**667,203**

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Service Area : D COMMUNITY HEALTH
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Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(834,350)	0.00	(892,842)	0.00	(892,842)	0.00	(58,492)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	609,033	0.00	609,033
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
0923	MANAGER II	AT	2927B3924	0.00	0.00	0	0.00	0	9.80	1,003,680	9.80	1,003,680
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
0933	MANAGER V	AT	3648B4889	0.00	0.00	0	0.00	0	2.00	255,206	2.00	255,206
0941	MANAGER VI	A	3924B5257	2.00	3.00	401,863	3.00	411,623	3.00	411,623	0.00	9,760
0943	MANAGER VIII	AT	4758B6378	0.00	0.00	0	0.00	0	1.00	166,466	1.00	166,466
1014	TECHNICIAN-SUPERVISOR	A	2360B2868	2.00	2.00	146,271	2.00	152,693	2.00	152,693	0.00	6,422
1014	TECHNICIAN-SUPERVISOR	AS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
1021	ADMINISTRATOR I	A	1814B2204	1.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
1021	ADMINISTRATOR I	AR	1814B2204	0.00	0.00	0	0.00	0	(0.25)	(14,668)	(0.25)	(14,668)
1022	ADMINISTRATOR II	A	2204B2679	1.00	1.00	68,336	1.00	71,315	1.00	71,315	0.00	2,979
1023	ADMINISTRATOR III	AS	2679B3256	0.00	0.00	0	0.00	0	1.00	86,675	1.00	86,675
1042	ENGINEER-JOURNEY	A	2913B3663	1.00	1.00	93,368	1.00	97,509	1.00	97,509	0.00	4,141
1042	ENGINEER-JOURNEY	AS	2913B3663	0.00	0.00	0	0.00	0	(1.00)	(97,509)	(1.00)	(97,509)
1043	ENGINEER-SENIOR	AS	3228B4059	0.00	0.00	0	0.00	0	1.00	108,051	1.00	108,051
1044	ENGINEER-PRINCIPAL	A	3472B4367	1.80	1.80	200,330	1.80	209,250	1.80	209,250	0.00	8,920
1044	ENGINEER-PRINCIPAL	AN	3472B4367	0.00	0.00	0	0.00	0	0.20	23,250	0.20	23,250
1052	BUSINESS ANALYST	A	2349B2956	2.17	2.00	150,672	2.00	157,378	2.00	157,378	0.00	6,706
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	4.00	4.00	348,866	4.00	364,375	4.00	364,375	0.00	15,509
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	2.00	2.00	201,905	2.00	210,883	2.00	210,883	0.00	8,978
1070	PROJECT DIRECTOR	A	3472B4367	2.00	2.00	222,588	2.00	232,499	2.00	232,499	0.00	9,911
1071	INFORMATION SERVICES MANAGER	A	3681B5243	1.00	1.00	133,576	1.00	136,842	1.00	136,842	0.00	3,266
1071	INFORMATION SERVICES MANAGER	AT	3681B5243	0.00	0.00	0	0.00	0	(1.00)	(136,842)	(1.00)	(136,842)
1424	CLERK TYPIST	A	1429B1731	8.60	8.60	379,934	8.60	396,281	8.60	396,281	0.00	16,347
1426	SENIOR CLERK TYPIST	A	1565B1899	21.10	22.10	1,070,693	22.10	1,117,185	22.10	1,117,185	0.00	46,492
1432	SENIOR TRANSCRIBER TYPIST	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1444	SECRETARY I	A	1491B1809	2.00	2.00	92,281	2.00	96,311	2.00	96,311	0.00	4,030

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1446	SECRETARY II	A	1723B2094	7.60	7.60	405,889	7.60	423,641	7.60	423,641	0.00	17,752
1450	EXECUTIVE SECRETARY I	A	1876B2281	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2048B2490	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1474B1787	1.00	1.00	45,584	1.00	47,570	1.00	47,570	0.00	1,986
1632	SENIOR ACCOUNT CLERK	A	1702B2069	6.00	6.00	316,620	6.00	330,460	6.00	330,460	0.00	13,840
1634	PRINCIPAL ACCOUNT CLERK	A	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1635	HEALTH CARE BILLING CLERK I	A	1607B1951	2.17	2.00	99,494	2.00	103,871	2.00	103,871	0.00	4,377
1636	HEALTH CARE BILLING CLERK II	A	1805B2194	11.00	11.00	615,474	11.00	642,447	11.00	642,447	0.00	26,973
1636	HEALTH CARE BILLING CLERK II	AN	1805B2194	0.00	0.00	0	0.00	0	0.75	43,804	0.75	43,804
1652	SENIOR ACCOUNTANT	A	2038B2478	8.00	8.00	505,531	8.00	527,714	8.00	527,714	0.00	22,183
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	2.50	2.50	187,413	2.50	195,657	2.50	195,657	0.00	8,244
1657	SENIOR SYSTEMS ACCOUNTANT	A	2800B3403	1.20	1.20	104,150	1.20	108,705	1.20	108,705	0.00	4,555
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	1941B2360	3.00	3.00	180,506	3.00	188,470	3.00	188,470	0.00	7,964
1663	PATIENT ACCOUNTS SUPERVISOR	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
1670	FINANCIAL SYSTEMS SUPERVISOR	A	3320B4036	2.00	2.00	205,829	2.00	214,876	2.00	214,876	0.00	9,047
1802	RESEARCH ASSISTANT	A	1831B2226	1.00	1.00	56,748	1.00	59,257	1.00	59,257	0.00	2,509
1822	ADMINISTRATIVE ANALYST	A	2215B2693	4.00	4.00	274,617	4.00	286,750	4.00	286,750	0.00	12,133
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	4.50	4.50	354,288	4.50	369,792	4.50	369,792	0.00	15,504
1823	SENIOR ADMINISTRATIVE ANALYST	AT	2539B3087	0.00	0.00	0	0.00	0	(1.00)	(82,176)	(1.00)	(82,176)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2969B3608	4.00	4.00	368,064	4.00	384,180	4.00	384,180	0.00	16,116
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AT	2969B3608	0.00	0.00	0	0.00	0	1.00	96,045	1.00	96,045
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2110	MEDICAL RECORDS CLERK	A	1618B1965	1.00	1.75	87,707	1.75	91,540	1.75	91,540	0.00	3,833
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2120B2577	2.00	2.00	131,422	2.00	137,199	2.00	137,199	0.00	5,777
2119	HEALTH CARE ANALYST	A	2236B2719	1.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3410B4145	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	A	4206B5112	4.70	0.00	1	0.00	0	0.00	0	0.00	(1)
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	37.17	43.97	6,318,440	43.97	6,467,970	43.97	6,467,970	0.00	149,530
2232	SENIOR PHYSICIAN SPECIALIST	AS	4637B5636	0.00	0.00	0	0.00	0	(0.25)	(36,775)	(0.25)	(36,775)

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2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4991B6067	0.80	0.80	123,763	0.80	126,679	0.80	126,679	0.00	2,916
2233	SUPERVISING PHYSICIAN SPECIALIST.	AN	4991B6067	0.00	0.00	0	0.00	0	0.20	31,670	0.20	31,670
2233	SUPERVISING PHYSICIAN SPECIALIST.	AS	4991B6067	0.00	0.00	0	0.00	0	0.25	39,587	0.25	39,587
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5581B6784	1.00	1.00	173,161	1.00	177,062	1.00	177,062	0.00	3,901
2235	MEDICAL DIRECTOR, DEPARTMENT OF	AT	5581B6784	0.00	0.00	0	0.00	0	(1.00)	(177,062)	(1.00)	(177,062)
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3005B3653	9.97	9.80	913,150	9.80	934,364	9.80	934,364	0.00	21,214
2246	ASSISTANT DIRECTOR CLINICAL SERV	AT	3005B3653	0.00	0.00	0	0.00	0	(9.80)	(934,364)	(9.80)	(934,364)
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	3744B4551	1.00	1.00	115,892	1.00	118,781	1.00	118,781	0.00	2,889
2248	ASSISTANT DIRECTOR CLINICAL SERV	AT	3744B4551	0.00	0.00	0	0.00	0	(1.00)	(118,781)	(1.00)	(118,781)
2305	PSYCHIATRIC TECHNICIAN	A	1923B2337	6.00	7.00	417,095	7.00	435,477	7.00	435,477	0.00	18,382
2306	SENIOR PSYCHIATRIC ORDERLY	A	1999B2430	2.00	2.00	123,943	2.00	129,373	2.00	129,373	0.00	5,430
2306	SENIOR PSYCHIATRIC ORDERLY	AT	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(64,687)	(1.00)	(64,687)
2409	PHARMACY TECHNICIAN	A	2094B2545	1.00	1.00	64,942	1.00	67,748	1.00	67,748	0.00	2,806
2450	PHARMACIST	A	3304B4017	0.75	0.75	72,453	0.75	80,200	0.75	80,200	0.00	7,747
2452	DIRECTOR OF PHARMACEUTICAL SER	A	4056B4929	1.00	1.00	125,734	1.00	128,647	1.00	128,647	0.00	2,913
2452	DIRECTOR OF PHARMACEUTICAL SER	AT	4056B4929	0.00	0.00	0	0.00	0	(1.00)	(128,647)	(1.00)	(128,647)
2454	CLINICAL PHARMACIST	A	3643B4428	4.85	4.85	516,628	4.85	571,685	4.85	571,685	0.00	55,057
2526	AMBULANCE DRIVER	AT	2407B2926	0.00	0.00	0	0.00	0	1.00	77,891	1.00	77,891
2548	OCCUPATIONAL THERAPIST	A	2430B3256	0.99	0.99	82,223	0.99	85,808	0.99	85,808	0.00	3,585
2550	SENIOR OCCUPATIONAL THERAPIST	A	2745B3679	0.70	0.70	65,655	0.70	68,554	0.70	68,554	0.00	2,899
2550	SENIOR OCCUPATIONAL THERAPIST	AN	2745B3679	0.00	0.00	0	0.00	0	0.30	29,381	0.30	29,381
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2236B2719	1.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
2565	ACUPUNCTURIST	A	1960B2383	1.00	1.00	60,778	1.00	63,435	1.00	63,435	0.00	2,657
2566	REHABILITATION COUNSELOR	A	1951B2371	3.00	3.00	181,460	3.00	189,348	3.00	189,348	0.00	7,888
2574	CLINICAL PSYCHOLOGIST	A	2732B3320	17.80	19.30	1,634,144	19.30	1,705,704	19.30	1,705,704	0.00	71,560
2574	CLINICAL PSYCHOLOGIST	AN	2732B3320	0.00	0.00	0	0.00	0	0.30	26,514	0.30	26,514
2574	CLINICAL PSYCHOLOGIST	AS	2732B3320	0.00	0.00	0	0.00	0	(0.50)	(44,189)	(0.50)	(44,189)
2575	RESEARCH PSYCHOLOGIST	A	2940B3574	0.20	0.20	18,223	0.20	19,028	0.20	19,028	0.00	805
2585	HEALTH WORKER I	A	1394B1690	2.00	2.00	86,235	2.00	89,976	2.00	89,976	0.00	3,741

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2587	HEALTH WORKER III	A	1702B2069	12.10	14.60	770,443	14.60	804,121	14.60	804,121	0.00	33,678
2587	HEALTH WORKER III	A0	1702B2069	0.00	0.00	0	0.50	27,538	0.50	27,538	0.50	27,538
2587	HEALTH WORKER III	AT	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2588	HEALTH WORKER IV	A	1990B2418	5.00	5.00	308,400	5.00	321,836	5.00	321,836	0.00	13,436
2589	HEALTH PROGRAM COORDINATOR I	A	1999B2430	1.00	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
2591	HEALTH PROGRAM COORDINATOR II	A	2281B2772	0.50	1.25	88,370	1.25	92,239	1.25	92,239	0.00	3,869
2591	HEALTH PROGRAM COORDINATOR II	A0	2281B2772	0.00	0.00	0	0.25	18,447	0.25	18,447	0.25	18,447
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	6.00	6.00	474,613	6.00	495,293	6.00	495,293	0.00	20,680
2593	HEALTH PROGRAM COORDINATOR III	AR	2551B3101	0.00	0.00	0	0.00	0	1.00	82,549	1.00	82,549
2708	CUSTODIAN	A	1436B1740	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2708	CUSTODIAN	AT	1436B1740	0.00	0.00	0	0.00	0	1.00	46,319	1.00	46,319
2803	EPIDEMIOLOGIST II	A	2589B3147	1.00	1.00	80,269	1.00	83,773	1.00	83,773	0.00	3,504
2804	EPIDEMIOLOGIST III	A	2890B3513	1.00	1.00	89,582	1.00	91,689	1.00	91,689	0.00	2,107
2804	EPIDEMIOLOGIST III	AT	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,689)	(1.00)	(91,689)
2819	ASSISTANT HEALTH EDUCATOR	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2903	ELIGIBILITY WORKER	A	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2905	SENIOR ELIGIBILITY WORKER	A	1951B2371	2.00	3.00	181,460	3.00	189,348	3.00	189,348	0.00	7,888
2912	SENIOR SOCIAL WORKER	A	2009B2442	2.00	2.00	124,527	2.00	130,012	2.00	130,012	0.00	5,485
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	51.09	52.59	3,846,199	52.59	4,015,045	52.59	4,015,045	0.00	168,846
2930	MENTAL HEALTH CLINICIAN	AS	2360B2868	0.00	0.00	0	0.00	0	(0.50)	(38,173)	(0.50)	(38,173)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2360B2868	10.15	10.92	798,640	10.92	833,700	10.92	833,700	0.00	35,060
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AT	2360B2868	0.00	0.00	0	0.00	0	1.00	76,346	1.00	76,346
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2466B2997	18.39	20.19	1,542,995	20.19	1,610,761	20.19	1,610,761	0.00	67,766
2932	SENIOR MENTAL HEALTH CLINICIAN	AN	2466B2997	0.00	0.00	0	0.00	0	0.20	15,956	0.20	15,956
2932	SENIOR MENTAL HEALTH CLINICIAN	AS	2466B2997	0.00	0.00	0	0.00	0	0.50	39,890	0.50	39,890
2932	SENIOR MENTAL HEALTH CLINICIAN	AS	2466B2997	0.00	0.00	0	0.00	0	0.50	39,890	0.50	39,890
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2466B2997	2.00	2.00	152,847	2.00	159,560	2.00	159,560	0.00	6,713
7524	INSTITUTION UTILITY WORKER	A	1372B1662	0.00	1.00	42,428	1.00	44,242	1.00	44,242	0.00	1,814
7524	INSTITUTION UTILITY WORKER	AT	1372B1662	0.00	0.00	0	0.00	0	(1.00)	(44,242)	(1.00)	(44,242)

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9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1174B1174	0.50	0.50	14,956	0.50	15,626	0.50	15,626	0.00	670
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(102,553)	0.00	(102,553)	0.00	(102,553)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(477)	0.00	(556)	0.00	(556)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(427)	0.00	(427)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(34.02)	(4.03)	(273,677)	(13.65)	(1,086,604)	(13.65)	(1,086,604)	(9.62)	(812,927)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(1.60)	(122,941)	0.00	0	(1.54)	(126,658)	0.06	(3,717)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(9.11)	(649,638)	0.00	0	(0.60)	(50,105)	8.51	599,533
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	1.54	124,601	1.54	124,601	1.54	124,601
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(7.51)	(609,033)	(7.51)	(609,033)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(51,725)	0.00	(51,725)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(86,042)	0.00	(181,630)	0.00	(181,630)	0.00	(95,588)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	224,697	0.00	224,697
2320	REGISTERED NURSE	A	2951B3646	10.70	10.20	924,049	10.20	1,008,155	10.20	1,008,155	0.00	84,106
2320	REGISTERED NURSE	AN	2951B3646	0.00	0.00	0	0.00	0	2.30	227,329	2.30	227,329
2322	HEAD NURSE	A	3420B4685	3.00	3.50	407,421	3.50	437,312	3.50	437,312	0.00	29,891
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	5.60	4.60	555,998	4.60	606,793	4.60	606,793	0.00	50,795
2323	CLINICAL NURSE SPECIALIST	AH	3316B4866	0.00	0.00	0	0.00	0	0.20	26,383	0.20	26,383
2323	CLINICAL NURSE SPECIALIST	AR	3316B4866	0.00	0.00	0	0.00	0	(0.48)	(63,317)	(0.48)	(63,317)
2328	NURSE PRACTITIONER	A	3532B4703	4.00	5.00	584,118	5.00	637,464	5.00	637,464	0.00	53,346
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(1.57)	(1.41)	(149,763)	(1.36)	(157,542)	(1.36)	(157,542)	0.05	(7,779)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(2.19)	(253,235)	(2.19)	(253,235)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(2.08)	(224,697)	(2.08)	(224,697)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.44	1.39	92,810	1.36	92,810	1.36	92,810	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	374,453	0.00	374,453	0.00	374,453	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	46,296	0.00	46,296	0.00	46,296	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	13,770	0.00	13,770	0.00	13,770	0.00	0
Project :	Subtotals			320.29	353.00	28,507,022	356.40	29,669,035	347.20	29,738,903	(5.80)	1,231,881
Sub-Fund : 1G AGF AAA	Subtotals			320.29	353.00	28,507,022	356.40	29,669,035	347.20	29,738,903	(5.80)	1,231,881

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,721)	0.00	(41,635)	0.00	(41,635)	0.00	(39,914)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4637B5636	0.00	0.56	61,358	0.56	82,376	0.56	82,376	0.00	21,018
2232	SENIOR PHYSICIAN SPECIALIST.....	AS	4637B5636	0.00	0.00	0	0.00	0	(0.56)	(82,376)	(0.56)	(82,376)
2591	HEALTH PROGRAM COORDINATOR II...	A	2281B2772	1.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094
2591	HEALTH PROGRAM COORDINATOR II...	AR	2281B2772	0.00	0.00	0	0.00	0	0.70	51,653	0.70	51,653
2591	HEALTH PROGRAM COORDINATOR II...	AS	2281B2772	0.00	0.00	0	0.00	0	(0.70)	(51,653)	(0.70)	(51,653)
2930	MENTAL HEALTH CLINICIAN.....	A	2360B2868	0.00	1.50	90,252	1.50	114,519	1.50	114,519	0.00	24,267
2930	MENTAL HEALTH CLINICIAN.....	AN	2360B2868	0.00	0.00	0	0.00	0	0.36	27,485	0.36	27,485
2930	MENTAL HEALTH CLINICIAN.....	AS	2360B2868	0.00	0.00	0	0.00	0	0.14	10,689	0.14	10,689
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(740)	0.00	(740)	0.00	(740)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	37	0.00	37
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.52)	(34,643)	(0.47)	(35,879)	(0.47)	(35,879)	0.05	(1,236)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.47	36,482	0.47	36,482
2328	NURSE PRACTITIONER.....	AS	3532B4703	0.00	0.00	0	0.00	0	0.33	42,073	0.33	42,073
2328	NURSE PRACTITIONER.....	AS	3532B4703	0.00	0.00	0	0.00	0	0.67	85,420	0.67	85,420
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	4.10	274,022	4.03	274,022	4.03	274,022	(0.07)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(0.25)	(17,236)	(0.25)	(17,236)
Project	: Subtotals			1.00	6.64	459,964	6.62	466,453	7.78	569,027	1.14	109,063
Sub-Fund	: 1G AGF WOF Subtotals			1.00	6.64	459,964	6.62	466,453	7.78	569,027	1.14	109,063

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGSSI	**SOCIAL SECURITY GRANT # 18-H-40030-9-01**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	(1,122)	0.00	(1,122)
2110	MEDICAL RECORDS CLERK	GR	1618B1965	0.00	0.00	0	0.00	0	0.50	26,154	0.50	26,154
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(96)	0.00	(96)
Grant	: HCGSSI Subtotals			0.00	0.00	0	0.00	0	0.50	24,936	0.50	24,936
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(10,251)	0.00	(10,251)	0.00	(10,251)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	10,251	0.00	10,251
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(14,279)	0.00	(14,279)
2930	MENTAL HEALTH CLINICIAN	G0	2360B2868	1.00	0.99	62,559	0.99	75,582	0.99	75,582	0.00	13,023
2930	MENTAL HEALTH CLINICIAN	GR	2360B2868	0.00	0.00	0	0.00	0	(0.99)	(75,582)	(0.99)	(75,582)
2930	MENTAL HEALTH CLINICIAN	GR	2360B2868	0.00	0.00	0	0.00	0	0.13	9,734	0.13	9,734
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	0.80	61,077	0.80	61,077
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(250)	0.00	(250)	0.00	(250)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	250	0.00	250
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(216)	0.00	(216)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(225)	0.00	(225)	0.00	(225)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	225	0.00	225
2323	CLINICAL NURSE SPECIALIST	G	3316B4866	0.05	0.05	6,043	0.05	6,595	0.05	6,595	0.00	552
2323	CLINICAL NURSE SPECIALIST	GR	3316B4866	0.00	0.00	0	0.00	0	(0.05)	(6,595)	(0.05)	(6,595)
Grant	: HMM005 Subtotals			1.05	1.04	68,602	1.04	71,451	0.93	56,316	(0.11)	(12,286)

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Service Area : D COMMUNITY HEALTH
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Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HMM007 SAMHSA GRANT ALLOCATION FY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,513)	0.00	(140,554)	0.00	(140,554)	0.00	(97,041)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(18,011)	0.00	(18,011)	0.00	(18,011)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	140,554	0.00	140,554
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	18,011	0.00	18,011
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(148,395)	0.00	(148,395)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(62,166)	0.00	(62,166)
1424	CLERK TYPIST	G	1429B1731	2.00	2.00	88,356	2.00	92,158	2.00	92,158	0.00	3,802
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(2.00)	(92,158)	(2.00)	(92,158)
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	1.00	46,079	1.00	46,079
1426	SENIOR CLERK TYPIST	G0	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	2.00	101,103	2.00	101,103
1654	PRINCIPAL ACCOUNTANT	G	2418B2940	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	G	2800B3403	0.00	0.50	43,396	0.50	45,294	0.50	45,294	0.00	1,898
1657	SENIOR SYSTEMS ACCOUNTANT	GR	2800B3403	0.00	0.00	0	0.00	0	(0.50)	(45,294)	(0.50)	(45,294)
1657	SENIOR SYSTEMS ACCOUNTANT	GR	2800B3403	0.00	0.00	0	0.00	0	0.50	45,294	0.50	45,294
1822	ADMINISTRATIVE ANALYST	G	2215B2693	2.00	2.00	137,308	2.00	143,376	2.00	143,376	0.00	6,068
1822	ADMINISTRATIVE ANALYST	GR	2215B2693	0.00	0.00	0	0.00	0	(2.00)	(143,376)	(2.00)	(143,376)
1822	ADMINISTRATIVE ANALYST	GR	2215B2693	0.00	0.00	0	0.00	0	2.00	143,376	2.00	143,376
2233	SUPERVISING PHYSICIAN SPECIALIST	G	4991B6067	1.00	1.00	154,703	1.00	158,349	1.00	158,349	0.00	3,646
2233	SUPERVISING PHYSICIAN SPECIALIST	GR	4991B6067	0.00	0.00	0	0.00	0	(1.00)	(158,349)	(1.00)	(158,349)
2233	SUPERVISING PHYSICIAN SPECIALIST	GR	4991B6067	0.00	0.00	0	0.00	0	1.00	158,349	1.00	158,349
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	1.00	55,077	1.00	55,077
2822	HEALTH EDUCATOR	G	2360B2868	1.00	1.00	60,169	1.00	76,346	1.00	76,346	0.00	16,177
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	1.00	62,823	1.00	62,823
2910	SOCIAL WORKER	G	1752B2130	3.00	3.00	134,126	3.00	170,102	3.00	170,102	0.00	35,976
2910	SOCIAL WORKER	GR	1752B2130	0.00	0.00	0	0.00	0	(3.00)	(170,102)	(3.00)	(170,102)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2910	SOCIAL WORKER	GR	1752B2130	0.00	0.00	0	0.00	0	3.00	170,102	3.00	170,102
2920	MEDICAL SOCIAL WORKER	GR	2360B2868	0.00	0.00	0	0.00	0	1.00	76,346	1.00	76,346
2930	MENTAL HEALTH CLINICIAN	G0	2360B2868	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2360B2868	4.00	5.80	384,813	5.80	442,808	5.80	442,808	0.00	57,995
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2360B2868	3.00	3.00	208,985	3.00	229,038	3.00	229,038	0.00	20,053
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	(5.80)	(442,808)	(5.80)	(442,808)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	(3.00)	(229,038)	(3.00)	(229,038)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	4.75	362,644	4.75	362,644
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	2.25	171,779	2.25	171,779
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2466B2997	1.00	1.00	66,029	1.00	79,780	1.00	79,780	0.00	13,751
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2466B2997	1.00	1.00	69,317	1.00	79,780	1.00	79,780	0.00	10,463
2932	SENIOR MENTAL HEALTH CLINICIAN	GR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(79,780)	(1.00)	(79,780)
2932	SENIOR MENTAL HEALTH CLINICIAN	GR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(79,780)	(1.00)	(79,780)
2932	SENIOR MENTAL HEALTH CLINICIAN	GR	2466B2997	0.00	0.00	0	0.00	0	1.00	65,645	1.00	65,645
2932	SENIOR MENTAL HEALTH CLINICIAN	GR	2466B2997	0.00	0.00	0	0.00	0	1.00	79,780	1.00	79,780
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	2.00	62,504	2.00	62,504
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(3,677)	0.00	(3,677)	0.00	(3,677)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,721)	0.00	(1,721)	0.00	(1,721)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,677	0.00	3,677
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,721	0.00	1,721
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(3,701)	0.00	(3,701)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,624)	0.00	(1,624)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(5,341)	0.00	(5,341)	0.00	(5,341)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(1,668)	0.00	(1,668)	0.00	(1,668)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	5,341	0.00	5,341
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	1,668	0.00	1,668
2320	REGISTERED NURSE	G	2951B3646	2.50	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	G0	2951B3646	0.00	1.60	144,949	1.60	158,142	1.60	158,142	0.00	13,193
2320	REGISTERED NURSE	G0	2951B3646	0.00	0.50	45,297	0.50	49,419	0.50	49,419	0.00	4,122

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Service Area : D COMMUNITY HEALTH
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Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2320	REGISTERED NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	(1.60)	(158,142)	(1.60)	(158,142)
2320	REGISTERED NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	(0.50)	(49,419)	(0.50)	(49,419)
2320	REGISTERED NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	1.68	154,598	1.68	154,598
2320	REGISTERED NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	0.38	37,559	0.38	37,559
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	(32,095)	0.00	0	0.00	0	0.00	32,095
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	47,301	0.00	47,301	0.00	47,301	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	32,095	0.00	0	0.00	0	0.00	(32,095)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(47,301)	0.00	(47,301)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	51,649	0.00	51,649
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	10,462	0.00	10,462
Grant	: HMM007 Subtotals			23.00	23.40	1,589,684	23.40	1,651,472	25.56	1,639,283	2.16	49,599

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMM009	COMMUNITY PLACEMENT OF AFRICAN AM IMD											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	130	0.00	130	0.00	130
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(130)	0.00	(130)
1426	SENIOR CLERK TYPIST	G0	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
2232	SENIOR PHYSICIAN SPECIALIST	G	4637B5636	0.20	0.20	28,740	0.20	29,420	0.20	29,420	0.00	680
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(0.20)	(29,420)	(0.20)	(29,420)
2305	PSYCHIATRIC TECHNICIAN	G	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
2305	PSYCHIATRIC TECHNICIAN	GR	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(62,211)	(1.00)	(62,211)
2587	HEALTH WORKER III	G	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2930	MENTAL HEALTH CLINICIAN	G0	2360B2868	0.00	0.17	12,433	0.17	12,979	0.17	12,979	0.00	546
2930	MENTAL HEALTH CLINICIAN	GR	2360B2868	0.00	0.00	0	0.00	0	(0.17)	(12,979)	(0.17)	(12,979)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2360B2868	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2466B2997	0.00	1.00	76,424	1.00	79,780	1.00	79,780	0.00	3,356
2932	SENIOR MENTAL HEALTH CLINICIAN	GR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(79,780)	(1.00)	(79,780)
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	G	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,112)	0.00	(1,112)	0.00	(1,112)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,112	0.00	1,112
Grant : HMM009	Subtotals			5.20	4.37	278,400	4.37	289,036	0.00	0	(4.37)	(278,400)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMPATH	FED PRJ ASST IN TRANS FRM HOMELESSNESS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(30,113)	0.00	(30,113)	0.00	(30,113)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	30,113	0.00	30,113
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(52,729)	0.00	(52,729)
2566	REHABILITATION COUNSELOR	G	1951B2371	0.00	1.00	52,240	1.00	63,116	1.00	63,116	0.00	10,876
2566	REHABILITATION COUNSELOR	GR	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(63,116)	(1.00)	(63,116)
2566	REHABILITATION COUNSELOR	GR	1951B2371	0.00	0.00	0	0.00	0	1.00	57,035	1.00	57,035
2585	HEALTH WORKER I	G	1394B1690	0.50	1.00	39,167	1.00	44,988	1.00	44,988	0.00	5,821
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(1.00)	(44,988)	(1.00)	(44,988)
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	1.00	44,988	1.00	44,988
2588	HEALTH WORKER IV	G	1990B2418	1.00	2.00	106,548	2.00	128,735	2.00	128,735	0.00	22,187
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	(2.00)	(128,735)	(2.00)	(128,735)
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	1.80	115,861	1.80	115,861
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(791)	0.00	(791)	0.00	(791)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	791	0.00	791
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(632)	0.00	(632)
Grant : HMPATH	Subtotals			1.50	4.00	197,955	4.00	205,935	3.80	164,523	(0.20)	(33,432)
Sub-Fund : 2S CHS GNC	Subtotals			30.75	32.81	2,134,641	32.81	2,217,894	30.79	1,885,058	(2.02)	(249,583)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PMHS63 PROP 63 MENTAL HEALTH SERVICES ACT**											
1053	BUSINESS ANALYST-SENIOR	AQ	2720B3422	0.00	0.00	0	0.00	0	1.00	91,093	1.00	91,093
1424	CLERK TYPIST	AN	1429B1731	0.00	0.00	0	0.00	0	0.38	17,510	0.38	17,510
1636	HEALTH CARE BILLING CLERK II	AQ	1805B2194	0.00	0.00	0	0.00	0	1.00	58,404	1.00	58,404
1823	SENIOR ADMINISTRATIVE ANALYST	AQ	2539B3087	0.00	0.00	0	0.00	0	1.00	82,176	1.00	82,176
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AN	2969B3608	0.00	0.00	0	0.00	0	0.75	72,034	0.75	72,034
2232	SENIOR PHYSICIAN SPECIALIST	AN	4637B5636	0.00	0.00	0	0.00	0	1.50	220,649	1.50	220,649
2246	ASSISTANT DIRECTOR CLINICAL SERV	AQ	3005B3653	0.00	0.00	0	0.00	0	2.00	190,687	2.00	190,687
2586	HEALTH WORKER II	AN	1558B1890	0.00	0.00	0	0.00	0	0.75	37,734	0.75	37,734
2587	HEALTH WORKER III	AN	1702B2069	0.00	0.00	0	0.00	0	1.88	103,545	1.88	103,545
2803	EPIDEMIOLOGIST II	AQ	2589B3147	0.00	0.00	0	0.00	0	1.00	83,773	1.00	83,773
2930	MENTAL HEALTH CLINICIAN	AN	2360B2868	0.00	0.00	0	0.00	0	0.75	57,260	0.75	57,260
2930	MENTAL HEALTH CLINICIAN	AN	2360B2868	0.00	0.00	0	0.00	0	2.25	171,779	2.25	171,779
2932	SENIOR MENTAL HEALTH CLINICIAN	AN	2466B2997	0.00	0.00	0	0.00	0	1.50	119,671	1.50	119,671
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(5,005)	0.00	(5,005)
2328	NURSE PRACTITIONER	AN	3532B4703	0.00	0.00	0	0.00	0	1.50	191,239	1.50	191,239
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	7.56	514,482	7.56	514,482
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(2.30)	(156,769)	(2.30)	(156,769)
Project	: PMHS63 Subtotals			0.00	0.00	0	0.00	0	22.52	1,850,262	22.52	1,850,262
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	22.52	1,850,262	22.52	1,850,262
Program	**: DMM Subtotal**			**352.04**	**392.45**	**31,101,627**	**395.83**	**32,353,382**	**408.29**	**34,043,250**	**15.84**	**2,941,623**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(106,814)	0.00	(111,725)	0.00	(111,725)	0.00	(4,911)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	45,899	0.00	45,899
0923	MANAGER II	AT	2927B3924	0.00	0.00	0	0.00	0	0.48	49,160	0.48	49,160
0941	MANAGER VI	A	3924B5257	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	AS	2204B2679	0.00	0.00	0	0.00	0	1.00	71,315	1.00	71,315
1051	BUS ANALYST-ASSISTANT	A	2030B2553	1.00	1.00	65,074	1.00	67,961	1.00	67,961	0.00	2,887
1051	BUS ANALYST-ASSISTANT	AS	2030B2553	0.00	0.00	0	0.00	0	(1.00)	(67,961)	(1.00)	(67,961)
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	2.00	2.00	174,433	2.00	182,187	2.00	182,187	0.00	7,754
1070	PROJECT DIRECTOR	A	3472B4367	1.00	1.00	111,295	1.00	116,250	1.00	116,250	0.00	4,955
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	1.70	82,361	1.70	85,938	1.70	85,938	0.00	3,577
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1632	SENIOR ACCOUNT CLERK	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
1652	SENIOR ACCOUNTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1652	SENIOR ACCOUNTANT	AT	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	1.00	1.00	74,966	1.00	78,263	1.00	78,263	0.00	3,297
1657	SENIOR SYSTEMS ACCOUNTANT	A	2800B3403	2.00	2.00	173,585	2.00	181,176	2.00	181,176	0.00	7,591
1822	ADMINISTRATIVE ANALYST	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	5.00	5.00	393,654	5.00	410,880	5.00	410,880	0.00	17,226
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2969B3608	2.00	2.00	184,032	2.00	192,090	2.00	192,090	0.00	8,058
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1842	MANAGEMENT ASSISTANT	AT	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3005B3653	0.00	1.00	93,179	1.00	95,343	1.00	95,343	0.00	2,164
2246	ASSISTANT DIRECTOR CLINICAL SERV	AR	3005B3653	0.00	0.00	0	0.00	0	(0.52)	(49,579)	(0.52)	(49,579)
2246	ASSISTANT DIRECTOR CLINICAL SERV	AT	3005B3653	0.00	0.00	0	0.00	0	(0.48)	(45,765)	(0.48)	(45,765)
2409	PHARMACY TECHNICIAN	A	2094B2545	0.00	0.37	24,028	0.37	25,067	0.37	25,067	0.00	1,039
2409	PHARMACY TECHNICIAN	A0	2094B2545	0.00	0.00	0	0.13	8,807	0.13	8,807	0.13	8,807
2450	PHARMACIST	A	3304B4017	0.00	0.23	22,219	0.23	24,594	0.23	24,594	0.00	2,375
2450	PHARMACIST	A0	3304B4017	0.00	0.00	0	0.07	7,485	0.07	7,485	0.07	7,485
2586	HEALTH WORKER II	A	1558B1890	2.00	2.00	96,418	2.00	100,624	2.00	100,624	0.00	4,206

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2587	HEALTH WORKER III	A	1702B2069	2.00	1.30	68,601	1.30	71,600	1.30	71,600	0.00	2,999
2588	HEALTH WORKER IV	A	1990B2418	1.00	1.00	61,680	1.00	64,367	1.00	64,367	0.00	2,687
2591	HEALTH PROGRAM COORDINATOR II	A	2281B2772	2.00	2.70	190,879	2.70	199,235	2.70	199,235	0.00	8,356
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	2.50	1.50	118,653	1.50	123,823	1.50	123,823	0.00	5,170
2803	EPIDEMIOLOGIST II	A	2589B3147	3.00	2.00	160,537	2.00	167,546	2.00	167,546	0.00	7,009
2818	HEALTH PROGRAM PLANNER	A	2314B2813	0.50	0.50	35,878	0.50	37,441	0.50	37,441	0.00	1,563
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(9,034)	0.00	(9,034)	0.00	(9,034)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	154	0.00	154
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.14)	(1.11)	(81,754)	(1.13)	(85,325)	(1.13)	(85,325)	(0.02)	(3,571)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(0.61)	(45,899)	(0.61)	(45,899)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,395	0.00	3,395
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(1,502)	0.00	(1,502)	0.00	(1,502)
2320	REGISTERED NURSE	A	2951B3646	0.00	0.45	40,767	0.45	44,477	0.45	44,477	0.00	3,710
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.34	0.33	22,113	0.32	22,113	0.32	22,113	(0.01)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.16	0.15	12,922	0.13	12,922	0.13	12,922	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	16,046	0.00	16,046	0.00	16,046	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,944	0.00	15,944	0.00	15,944	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,551	0.00	8,551	0.00	8,551	0.00	0
Project :	Subtotals			33.36	33.12	2,360,459	33.27	2,467,580	32.14	2,428,299	(0.98)	67,840
Sub-Fund : 1G AGF AAA	Subtotals			33.36	33.12	2,360,459	33.27	2,467,580	32.14	2,428,299	(0.98)	67,840

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,839)	0.00	(7,054)	0.00	(7,054)	0.00	(215)
1842	MANAGEMENT ASSISTANT	A	2038B2478	0.35	0.35	22,117	0.35	23,088	0.35	23,088	0.00	971
2585	HEALTH WORKER I	A	1394B1690	0.00	0.86	37,081	0.86	38,690	0.86	38,690	0.00	1,609
2585	HEALTH WORKER I	AR	1394B1690	0.00	0.00	0	0.00	0	(0.24)	(10,797)	(0.24)	(10,797)
2585	HEALTH WORKER I	AS	1394B1690	0.00	0.00	0	0.00	0	(0.62)	(27,893)	(0.62)	(27,893)
2586	HEALTH WORKER II	A	1558B1890	0.37	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	AS	1558B1890	0.00	0.00	0	0.00	0	0.50	25,156	0.50	25,156
2591	HEALTH PROGRAM COORDINATOR II	A	2281B2772	1.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094
2802	EPIDEMIOLOGIST I	A	2028B2466	0.00	0.38	23,892	0.38	24,945	0.38	24,945	0.00	1,053
2802	EPIDEMIOLOGIST I	AS	2028B2466	0.00	0.00	0	0.00	0	0.12	7,878	0.12	7,878
2803	EPIDEMIOLOGIST II	A	2589B3147	0.27	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(499)	0.00	(499)	0.00	(499)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	21	0.00	21
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.36)	(0.36)	(22,285)	(0.34)	(23,272)	(0.34)	(23,272)	0.02	(987)
Project	: Subtotals			1.63	2.23	124,662	2.25	129,688	2.01	124,053	(0.22)	(609)
Sub-Fund	: 1G AGF WOF Subtotals			1.63	2.23	124,662	2.25	129,688	2.01	124,053	(0.22)	(609)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMCDCI	**COMPREHENSIVE DRUG COURT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1,645)	0.00	(8,111)	0.00	(8,111)	0.00	(6,466)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	8,111	0.00	8,111
245C	DRUG COURT COORDINATOR.....	G	2383B2896	0.54	0.54	33,586	0.54	40,816	0.54	40,816	0.00	7,230
245C	DRUG COURT COORDINATOR.....	GR	2383B2896	0.00	0.00	0	0.00	0	(0.54)	(40,816)	(0.54)	(40,816)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(125)	0.00	(125)	0.00	(125)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	125	0.00	125
Grant	: HMCDCI Subtotals			0.54	0.54	31,941	0.54	32,580	0.00	0	(0.54)	(31,941)
Grant : HMS005	**HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**											
2803	EPIDEMIOLOGIST II.....	G	2589B3147	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G	2890B3513	0.45	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMS005 Subtotals			0.95	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HMS007	**EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	434	0.00	(886)	0.00	(886)	0.00	(1,320)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	886	0.00	886
2802	EPIDEMIOLOGIST I.....	G0	2028B2466	0.00	0.15	8,146	0.15	9,846	0.15	9,846	0.00	1,700
2802	EPIDEMIOLOGIST I.....	GR	2028B2466	0.00	0.00	0	0.00	0	(0.15)	(9,846)	(0.15)	(9,846)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(35)	0.00	(35)	0.00	(35)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	35	0.00	35
Grant	: HMS007 Subtotals			0.00	0.15	8,580	0.15	8,925	0.00	0	(0.15)	(8,580)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(3,153)	0.00	(3,262)	0.00	(3,262)	0.00	(109)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,262	0.00	3,262
2220	PHYSICIAN	GR	4006B4869	0.00	0.00	0	0.00	0	0.15	19,062	0.15	19,062
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	0.02	2,382	0.02	2,382
2585	HEALTH WORKER I	G	1394B1690	0.00	0.40	17,247	0.40	17,996	0.40	17,996	0.00	749
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(0.40)	(17,996)	(0.40)	(17,996)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	0.40	20,125	0.40	20,125
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.00	0.30	24,080	0.30	25,132	0.30	25,132	0.00	1,052
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	(0.30)	(25,132)	(0.30)	(25,132)
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	0.30	25,132	0.30	25,132
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(153)	0.00	(153)	0.00	(153)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	153	0.00	153
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(208)	0.00	(208)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.18)	(12,354)	(0.18)	(12,354)
Grant	: HMS009 Subtotals			0.00	0.70	38,174	0.70	39,713	0.69	54,139	(0.01)	15,965

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMS010	**TARGET CAPACITY EXP FOR METHAMPHETAMINE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1,879)	0.00	(1,935)	0.00	(1,935)	0.00	(56)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	1,935	0.00	1,935
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(5,654)	0.00	(5,654)
2802	EPIDEMIOLOGIST I	G0	2028B2466	0.00	0.30	18,862	0.30	19,694	0.30	19,694	0.00	832
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	(0.30)	(19,694)	(0.30)	(19,694)
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	0.30	19,694	0.30	19,694
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.00	0.30	24,080	0.30	25,132	0.30	25,132	0.00	1,052
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	(0.30)	(25,132)	(0.30)	(25,132)
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	0.30	25,132	0.30	25,132
2819	ASSISTANT HEALTH EDUCATOR	G	2038B2478	0.00	0.30	18,958	0.30	19,790	0.30	19,790	0.00	832
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	(0.30)	(19,790)	(0.30)	(19,790)
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	0.30	19,790	0.30	19,790
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(240)	0.00	(240)	0.00	(240)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	240	0.00	240
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(225)	0.00	(225)
Grant : HMS010 Subtotals				0.00	0.90	60,021	0.90	62,441	0.90	58,737	0.00	(1,284)
Grant : HMS011	**SAGE HEALTH ED & PREVENTION SVC PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(2,856)	0.00	(2,856)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	0.20	10,063	0.20	10,063
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	0.30	19,790	0.30	19,790
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(103)	0.00	(103)
Grant : HMS011 Subtotals				0.00	0.00	0	0.00	0	0.50	26,894	0.50	26,894
Sub-Fund : 2S CHS GNC Subtotals				1.49	2.29	138,716	2.29	143,659	2.09	139,770	(0.20)	1,054

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(6,655)	0.00	(6,912)	0.00	(6,912)	0.00	(257)
2591	HEALTH PROGRAM COORDINATOR II...	A0	2281B2772	1.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(256)	0.00	(256)	0.00	(256)
Project	: PHM005 Subtotals			1.00	1.00	64,041	1.00	66,622	1.00	66,622	0.00	2,581
Project	**: PHM006 SUBSTANCE ABUSE - DUI STATHAM FUNDS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(12,808)	0.00	(13,350)	0.00	(13,350)	0.00	(542)
1426	SENIOR CLERK TYPIST.....	A	1565B1899	1.00	0.30	14,535	0.30	15,165	0.30	15,165	0.00	630
2591	HEALTH PROGRAM COORDINATOR II...	A0	2281B2772	1.00	0.30	21,209	0.30	22,137	0.30	22,137	0.00	928
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(74)	0.00	(74)	0.00	(74)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	(0.08)	(4,332)	(0.11)	(4,524)	(0.11)	(4,524)	(0.03)	(192)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.46	0.45	29,807	0.44	29,807	0.44	29,807	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,084	0.00	1,084	0.00	1,084	0.00	0
Project	: PHM006 Subtotals			2.38	0.97	49,495	0.93	50,245	0.93	50,245	(0.04)	750

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PROP36 SUBSTANCE ABUSE CRIME PREVENTIONACT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	10,784	0.00	11,496	0.00	11,496	0.00	712
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(11,496)	0.00	(11,496)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
1823	SENIOR ADMINISTRATIVE ANALYST.....	AD	2539B3087	0.00	0.00	0	0.00	0	(0.50)	(41,088)	(0.50)	(41,088)
2586	HEALTH WORKER II.....	A	1558B1890	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2587	HEALTH WORKER III.....	AS	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2588	HEALTH WORKER IV.....	A	1990B2418	1.00	1.00	61,680	1.00	64,367	1.00	64,367	0.00	2,687
2588	HEALTH WORKER IV.....	AD	1990B2418	0.00	0.00	0	0.00	0	(1.00)	(64,367)	(1.00)	(64,367)
2588	HEALTH WORKER IV.....	AS	1990B2418	0.00	0.00	0	0.00	0	1.00	64,367	1.00	64,367
2593	HEALTH PROGRAM COORDINATOR III..	A	2551B3101	1.50	1.50	118,653	1.50	123,823	1.50	123,823	0.00	5,170
2593	HEALTH PROGRAM COORDINATOR III..	AD	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(82,549)	(1.00)	(82,549)
2803	EPIDEMIOLOGIST II.....	A	2589B3147	0.50	0.50	40,134	0.50	41,886	0.50	41,886	0.00	1,752
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,451)	0.00	(1,451)	0.00	(1,451)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	728	0.00	728
Project	: PROP36 Subtotals			6.00	5.00	362,752	5.00	377,374	2.50	187,892	(2.50)	(174,860)
Sub-Fund	: 2S CHS PHF Subtotals			9.38	6.97	476,288	6.93	494,241	4.43	304,759	(2.54)	(171,529)
Program	**: DMS Subtotal**			**45.86**	**44.61**	**3,100,125**	**44.74**	**3,235,168**	**40.67**	**2,996,881**	**(3.94)**	**(103,244)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(287,572)	0.00	(290,073)	0.00	(290,073)	0.00	(2,501)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	264,804	0.00	264,804
0922	MANAGER I	A	2720B3648	2.00	3.00	278,805	3.00	285,639	3.00	285,639	0.00	6,834
0922	MANAGER I	AN	2720B3648	0.00	0.00	0	0.00	0	0.75	71,410	0.75	71,410
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	(1.00)	(95,213)	(1.00)	(95,213)
1051	BUS ANALYST-ASSISTANT	A	2030B2553	1.00	1.00	65,074	1.00	67,961	1.00	67,961	0.00	2,887
1052	BUSINESS ANALYST	A	2349B2956	1.00	1.00	75,336	1.00	78,689	1.00	78,689	0.00	3,353
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	1.00	1.00	100,953	1.00	105,442	1.00	105,442	0.00	4,489
1063	PROGRAMMER ANALYST-SENIOR	A	2466B3104	1.00	1.00	79,102	1.00	82,628	1.00	82,628	0.00	3,526
1422	JUNIOR CLERK TYPIST	A	1307B1584	1.00	1.00	40,412	1.00	42,166	1.00	42,166	0.00	1,754
1426	SENIOR CLERK TYPIST	A	1565B1899	5.00	5.00	242,237	5.00	252,757	5.00	252,757	0.00	10,520
1426	SENIOR CLERK TYPIST	AR	1565B1899	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
1426	SENIOR CLERK TYPIST	AR	1565B1899	0.00	0.00	0	0.00	0	1.00	50,551	1.00	50,551
1426	SENIOR CLERK TYPIST	AS	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1444	SECRETARY I	A	1491B1809	1.00	1.00	46,141	1.00	48,156	1.00	48,156	0.00	2,015
1444	SECRETARY I	AR	1491B1809	0.00	0.00	0	0.00	0	0.00	(2)	0.00	(2)
1446	SECRETARY II	A	1723B2094	2.00	2.00	106,812	2.00	111,484	2.00	111,484	0.00	4,672
1446	SECRETARY II	AS	1723B2094	0.00	0.00	0	0.00	0	1.00	55,742	1.00	55,742
1450	EXECUTIVE SECRETARY I	A	1876B2281	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1474B1787	1.00	1.00	45,584	1.00	47,570	1.00	47,570	0.00	1,986
1630	ACCOUNT CLERK	AR	1474B1787	0.00	0.00	0	0.00	0	(1.00)	(47,570)	(1.00)	(47,570)
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1686B2048	0.00	1.00	52,240	1.00	54,518	1.00	54,518	0.00	2,278
1822	ADMINISTRATIVE ANALYST	A	2215B2693	0.50	0.50	34,327	0.50	35,844	0.50	35,844	0.00	1,517
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4991B6067	1.00	1.00	154,703	1.00	158,349	1.00	158,349	0.00	3,646
2803	EPIDEMIOLOGIST II	A	2589B3147	2.00	2.00	160,537	2.00	167,546	2.00	167,546	0.00	7,009
2818	HEALTH PROGRAM PLANNER	A	2314B2813	0.00	1.00	71,757	1.00	74,882	1.00	74,882	0.00	3,125
2819	ASSISTANT HEALTH EDUCATOR	A	2038B2478	2.80	3.00	189,574	3.00	197,893	3.00	197,893	0.00	8,319

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2819	ASSISTANT HEALTH EDUCATOR	AS	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
2820	SENIOR HEALTH PROGRAM PLANNER	A	2679B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
2822	HEALTH EDUCATOR	A	2360B2868	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3450	AGRICULTURAL INSPECTOR	A	1706B2074	1.66	1.66	87,774	1.66	91,648	1.66	91,648	0.00	3,874
3450	AGRICULTURAL INSPECTOR	AN	1706B2074	0.00	0.00	0	0.00	0	0.34	18,772	0.34	18,772
5174	ADMINISTRATIVE ENGINEER	AS	3557B4323	0.00	0.00	0	0.00	0	1.00	115,078	1.00	115,078
6108	ENVIRONMENTAL HEALTH TECH I	A	1840B2236	6.00	6.00	342,237	6.00	357,134	6.00	357,134	0.00	14,897
6108	ENVIRONMENTAL HEALTH TECH I	AS	1840B2236	0.00	0.00	0	0.00	0	1.00	59,523	1.00	59,523
6110	ENVIRONMENTAL HEALTH TECH II	A	2079B2527	1.00	1.00	64,438	1.00	67,269	1.00	67,269	0.00	2,831
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2764B3359	20.00	20.00	1,713,772	20.00	1,753,398	20.00	1,753,398	0.00	39,626
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2960B3597	26.50	26.50	2,433,402	26.50	2,487,865	26.50	2,487,865	0.00	54,463
6122	SENIOR ENVIRONMENTAL HEALTH INS	AN	2960B3597	0.00	0.00	0	0.00	0	0.75	70,411	0.75	70,411
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	A	3189B3873	7.00	7.00	691,430	7.00	707,597	7.00	707,597	0.00	16,167
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	AS	3189B3873	0.00	0.00	0	0.00	0	(1.00)	(101,085)	(1.00)	(101,085)
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	3460B4206	0.17	0.00	0	0.00	0	0.00	0	0.00	0
6127	ASST DIR, BUR OF ENVIRON HEALTH S	AS	3460B4206	0.00	0.00	0	0.00	0	1.00	109,777	1.00	109,777
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	2247B2732	0.25	0.25	17,415	0.25	18,181	0.25	18,181	0.00	766
6138	INDUSTRIAL HYGIENIST	A	2983B3626	2.00	2.00	184,881	2.00	193,048	2.00	193,048	0.00	8,167
6139	SENIOR INDUSTRIAL HYGIENIST	A	3289B3998	3.00	3.00	305,799	3.00	319,281	3.00	319,281	0.00	13,482
6218	WEIGHTS & MEASURES/AGRICULTURA	A	1506B1827	1.66	0.00	(1)	0.00	0	0.00	0	0.00	1
6220	INSPECTOR OF WEIGHTS AND MEASU	A	1706B2074	4.15	5.15	272,312	5.15	284,331	5.15	284,331	0.00	12,019
6220	INSPECTOR OF WEIGHTS AND MEASU	AN	1706B2074	0.00	0.00	0	0.00	0	0.85	46,929	0.85	46,929
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(28,298)	0.00	(28,568)	0.00	(28,568)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(639)	0.00	(639)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.12)	(6.33)	(485,666)	(6.20)	(501,061)	(6.20)	(501,061)	0.13	(15,395)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(3.11)	(264,804)	(3.11)	(264,804)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	3,719	0.00	2,253	0.00	2,253	0.00	(1,466)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,779	0.00	1,779
2830	PUBLIC HEALTH NURSE	A	2951B3646	0.50	0.50	45,297	0.50	49,419	0.50	49,419	0.00	4,122

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.03)	(0.05)	(3,080)	(0.03)	(3,247)	(0.03)	(3,247)	0.02	(167)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,779)	(0.02)	(1,779)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.27	0.26	17,508	0.26	17,508	0.26	17,508	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	33,617	0.00	33,617	0.00	33,617	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	38,198	0.00	38,198	0.00	38,198	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	450	0.00	450	0.00	450	0.00	0
Project :	Subtotals			94.48	93.44	7,302,577	93.59	7,496,717	93.15	7,733,614	(0.29)	431,037
Sub-Fund	: 1G AGF AAA Subtotals			94.48	93.44	7,302,577	93.59	7,496,717	93.15	7,733,614	(0.29)	431,037

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(210)	0.00	421	0.00	421	0.00	631
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1632	SENIOR ACCOUNT CLERK	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
1652	SENIOR ACCOUNTANT	A	2038B2478	1.50	1.50	94,787	1.50	98,947	1.50	98,947	0.00	4,160
1822	ADMINISTRATIVE ANALYST	A	2215B2693	0.50	0.50	34,327	0.50	35,844	0.50	35,844	0.00	1,517
1823	SENIOR ADMINISTRATIVE ANALYST	AT	2539B3087	0.00	0.00	0	0.00	0	0.25	20,544	0.25	20,544
2802	EPIDEMIOLOGIST I	A	2028B2466	1.00	1.00	62,873	1.00	65,645	1.00	65,645	0.00	2,772
2803	EPIDEMIOLOGIST II	A	2589B3147	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III	A	2890B3513	0.00	1.00	89,582	1.00	91,689	1.00	91,689	0.00	2,107
2804	EPIDEMIOLOGIST III	AT	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,689)	(1.00)	(91,689)
2992	CONTRACT COMPLIANCE OFFICER I	A	2490B3027	0.25	0.25	19,292	0.25	20,145	0.25	20,145	0.00	853
2992	CONTRACT COMPLIANCE OFFICER I	AT	2490B3027	0.00	0.00	0	0.00	0	(0.25)	(20,145)	(0.25)	(20,145)
6108	ENVIRONMENTAL HEALTH TECH I	AN	1840B2236	0.00	0.00	0	0.00	0	0.50	29,761	0.50	29,761
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2960B3597	3.40	3.40	312,210	3.40	319,198	3.40	319,198	0.00	6,988
6122	SENIOR ENVIRONMENTAL HEALTH INS	AN	2960B3597	0.00	0.00	0	0.00	0	0.50	46,941	0.50	46,941
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(2,608)	0.00	(2,902)	0.00	(2,902)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2)	0.00	(2)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.89)	(0.82)	(60,085)	(0.81)	(62,096)	(0.81)	(62,096)	0.01	(2,011)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,524)	0.00	(3,524)
Project : Subtotals				8.76	8.83	658,952	8.84	678,004	9.84	754,809	1.01	95,857
Sub-Fund : 1G AGF WOF Subtotals				8.76	8.83	658,952	8.84	678,004	9.84	754,809	1.01	95,857

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPB01	HAZMAT LOCAL OVERSIGHT PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(296)	0.00	5	0.00	5	0.00	301
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(5)	0.00	(5)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(19,150)	0.00	(19,150)
1426	SENIOR CLERK TYPIST.....	G	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1426	SENIOR CLERK TYPIST.....	GR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1426	SENIOR CLERK TYPIST.....	GR	1565B1899	0.00	0.00	0	0.00	0	1.00	50,551	1.00	50,551
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	2764B3359	1.00	0.65	55,697	0.65	56,985	0.65	56,985	0.00	1,288
6120	ENVIRONMENTAL HEALTH INSPECTOR	GR	2764B3359	0.00	0.00	0	0.00	0	(0.65)	(56,985)	(0.65)	(56,985)
6120	ENVIRONMENTAL HEALTH INSPECTOR	GR	2764B3359	0.00	0.00	0	0.00	0	0.65	56,985	0.65	56,985
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2960B3597	1.50	1.50	137,739	1.50	140,823	1.50	140,823	0.00	3,084
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	(1.50)	(140,823)	(1.50)	(140,823)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	1.50	140,823	1.50	140,823
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3189B3873	0.25	0.25	24,694	0.25	25,271	0.25	25,271	0.00	577
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3189B3873	0.00	0.00	0	0.00	0	(0.25)	(25,271)	(0.25)	(25,271)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3189B3873	0.00	0.00	0	0.00	0	0.25	25,271	0.25	25,271
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,049)	0.00	(1,049)	0.00	(1,049)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,049	0.00	1,049
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(975)	0.00	(975)
Grant : HCPB01	Subtotals			3.75	3.40	266,282	3.40	272,586	3.40	253,505	0.00	(12,777)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPB02	LEAD CASE MANAGEMENT CONTRACT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(9,195)	0.00	(9,195)	0.00	(9,195)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,112)	0.00	(9,112)	0.00	(9,112)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,195	0.00	9,195
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,112	0.00	9,112
1446	SECRETARY II	G0	1723B2094	0.50	0.30	16,022	0.30	16,723	0.30	16,723	0.00	701
1446	SECRETARY II	G0	1723B2094	0.50	0.70	37,385	0.70	39,019	0.70	39,019	0.00	1,634
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	(0.30)	(16,723)	(0.30)	(16,723)
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	(0.70)	(39,019)	(0.70)	(39,019)
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	0.30	16,723	0.30	16,723
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	0.70	39,019	0.70	39,019
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.50	0.30	23,731	0.30	24,765	0.30	24,765	0.00	1,034
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.50	0.70	55,371	0.70	57,784	0.70	57,784	0.00	2,413
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	(0.30)	(24,765)	(0.30)	(24,765)
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	(0.70)	(57,784)	(0.70)	(57,784)
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	0.30	24,765	0.30	24,765
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	0.70	57,784	0.70	57,784
2802	EPIDEMIOLOGIST I	G0	2028B2466	0.50	0.30	18,862	0.30	19,694	0.30	19,694	0.00	832
2802	EPIDEMIOLOGIST I	G0	2028B2466	0.50	0.70	44,011	0.70	45,952	0.70	45,952	0.00	1,941
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	(0.30)	(19,694)	(0.30)	(19,694)
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	(0.70)	(45,952)	(0.70)	(45,952)
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	0.30	19,694	0.30	19,694
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	0.70	45,952	0.70	45,952
2819	ASSISTANT HEALTH EDUCATOR	G0	2038B2478	0.50	0.30	18,958	0.30	19,790	0.30	19,790	0.00	832
2819	ASSISTANT HEALTH EDUCATOR	G0	2038B2478	0.50	0.70	44,234	0.70	46,175	0.70	46,175	0.00	1,941
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	(0.30)	(19,790)	(0.30)	(19,790)
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	(0.70)	(46,175)	(0.70)	(46,175)
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	0.30	19,790	0.30	19,790
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	0.70	46,175	0.70	46,175

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2846	NUTRITIONIST	G0	2360B2868	0.04	0.04	2,925	0.04	3,054	0.04	3,054	0.00	129
2846	NUTRITIONIST	G0	2360B2868	0.04	0.04	2,925	0.04	3,054	0.04	3,054	0.00	129
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	(0.04)	(3,054)	(0.04)	(3,054)
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	(0.04)	(3,054)	(0.04)	(3,054)
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	0.03	2,291	0.03	2,291
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	0.06	4,580	0.06	4,580
6108	ENVIRONMENTAL HEALTH TECH I	G0	1840B2236	0.50	0.30	17,111	0.30	17,857	0.30	17,857	0.00	746
6108	ENVIRONMENTAL HEALTH TECH I	G0	1840B2236	0.50	0.70	39,928	0.70	41,666	0.70	41,666	0.00	1,738
6108	ENVIRONMENTAL HEALTH TECH I	GR	1840B2236	0.00	0.00	0	0.00	0	(0.30)	(17,857)	(0.30)	(17,857)
6108	ENVIRONMENTAL HEALTH TECH I	GR	1840B2236	0.00	0.00	0	0.00	0	(0.70)	(41,666)	(0.70)	(41,666)
6108	ENVIRONMENTAL HEALTH TECH I	GR	1840B2236	0.00	0.00	0	0.00	0	0.45	26,785	0.45	26,785
6108	ENVIRONMENTAL HEALTH TECH I	GR	1840B2236	0.00	0.00	0	0.00	0	1.05	62,499	1.05	62,499
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2960B3597	0.15	0.10	9,183	0.10	9,388	0.10	9,388	0.00	205
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2960B3597	0.15	0.20	18,365	0.20	18,776	0.20	18,776	0.00	411
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	(0.10)	(9,388)	(0.10)	(9,388)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	(0.20)	(18,776)	(0.20)	(18,776)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	0.10	9,388	0.10	9,388
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	0.15	14,082	0.15	14,082
9910	PUBLIC SERVICE TRAINEE	G0	0T0	0.00	0.50	0	0.50	0	0.50	0	0.00	0
9910	PUBLIC SERVICE TRAINEE	G0	0T0	0.00	0.50	0	0.50	0	0.50	0	0.00	0
9910	PUBLIC SERVICE TRAINEE	GR	0T0	0.00	0.00	0	0.00	0	(0.50)	0	(0.50)	0
9910	PUBLIC SERVICE TRAINEE	GR	0T0	0.00	0.00	0	0.00	0	(0.50)	0	(0.50)	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(391)	0.00	(391)	0.00	(391)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(932)	0.00	(932)	0.00	(932)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	391	0.00	391
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	932	0.00	932
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(457)	0.00	(457)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,035)	0.00	(1,035)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(9,950)	0.00	(9,950)	0.00	(9,950)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(10,617)	0.00	(10,617)	0.00	(10,617)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,950	0.00	9,950
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	10,617	0.00	10,617
2830	PUBLIC HEALTH NURSE	G0	2951B3646	0.50	0.15	13,589	0.15	14,826	0.15	14,826	0.00	1,237
2830	PUBLIC HEALTH NURSE	G0	2951B3646	0.50	0.35	31,708	0.35	34,593	0.35	34,593	0.00	2,885
2830	PUBLIC HEALTH NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	(0.15)	(14,826)	(0.15)	(14,826)
2830	PUBLIC HEALTH NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	(0.35)	(34,593)	(0.35)	(34,593)
2830	PUBLIC HEALTH NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	0.15	14,826	0.15	14,826
2830	PUBLIC HEALTH NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	0.35	34,260	0.35	34,260
Grant	: HCPB02 Subtotals			6.38	6.88	394,308	6.88	372,919	6.34	437,121	(0.54)	42,813
Grant	: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(755)	0.00	(755)	0.00	(755)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	755	0.00	755
6139	SENIOR INDUSTRIAL HYGIENIST	G	3289B3998	0.00	0.04	3,354	0.04	4,257	0.04	4,257	0.00	903
6139	SENIOR INDUSTRIAL HYGIENIST	G0	3289B3998	0.04	0.00	0	0.00	0	0.00	0	0.00	0
6139	SENIOR INDUSTRIAL HYGIENIST	GR	3289B3998	0.00	0.00	0	0.00	0	(0.04)	(4,257)	(0.04)	(4,257)
6139	SENIOR INDUSTRIAL HYGIENIST	GR	3289B3998	0.00	0.00	0	0.00	0	0.04	3,502	0.04	3,502
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(13)	0.00	(13)	0.00	(13)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	13	0.00	13
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(13)	0.00	(13)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.01	513	0.00	0	0.00	0	(0.01)	(513)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(0.01)	(0.01)	(513)	0.00	0	0.00	0	0.01	513
Grant	: HCPB05 Subtotals			0.03	0.04	3,354	0.04	3,489	0.04	3,489	0.00	135

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
Grant	**: HCPB10 REMOVE BARRIERS EFF ASTHMA**											
2819	ASSISTANT HEALTH EDUCATOR.....	G	2038B2478	0.20	0.00	0	0.00	0	0.00	0	0.00	0
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3289B3998	0.09	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB10 Subtotals			0.29	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(3,819)	0.00	(3,880)	0.00	(3,880)	0.00	(61)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,880	0.00	3,880
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(6,821)	0.00	(6,821)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2960B3597	0.20	0.20	18,365	0.20	18,776	0.20	18,776	0.00	411
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	(0.20)	(18,776)	(0.20)	(18,776)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	0.20	18,776	0.20	18,776
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3189B3873	0.04	0.04	3,951	0.04	4,043	0.04	4,043	0.00	92
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3189B3873	0.00	0.00	0	0.00	0	(0.04)	(4,043)	(0.04)	(4,043)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3189B3873	0.00	0.00	0	0.00	0	0.04	4,043	0.04	4,043
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(73)	0.00	(73)	0.00	(73)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	73	0.00	73
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(61)	0.00	(61)
Grant	: HCPB11 Subtotals			0.24	0.24	18,497	0.24	18,866	0.24	15,937	0.00	(2,560)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(7,041)	0.00	(7,321)	0.00	(7,321)	0.00	(280)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	7,321	0.00	7,321
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(11,877)	0.00	(11,877)
2589	HEALTH PROGRAM COORDINATOR I....	G	1999B2430	0.80	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
2589	HEALTH PROGRAM COORDINATOR I....	GR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(64,687)	(1.00)	(64,687)
2589	HEALTH PROGRAM COORDINATOR I....	GR	1999B2430	0.00	0.00	0	0.00	0	1.00	64,687	1.00	64,687
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(219)	0.00	(219)	0.00	(219)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	219	0.00	219
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(202)	0.00	(202)
Grant	: HCPB12 Subtotals			0.80	1.00	54,931	1.00	57,147	1.00	52,608	0.00	(2,323)
Grant	**: HCPB13 POLLUTION PREV GR FOR REGIONAL GREEN BUS**											
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2679B3256	0.08	0.00	0	0.00	0	0.00	0	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1840B2236	0.40	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST.....	G0	2983B3626	0.15	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB13 Subtotals			0.63	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPB14 SAN FRANCISCO FOUNDATION CLEAN & GREEN**											
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2679B3256	0.05	0.00	0	0.00	0	0.00	0	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1840B2236	0.40	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST.....	G0	2983B3626	0.15	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB14 Subtotals			0.60	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPB15	**GLASSY WINGED SHARP SHOOTER PROGRAM - SF**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(124)	0.00	(126)	0.00	(126)	0.00	(2)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	126	0.00	126
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2679B3256	0.00	0.04	3,322	0.04	3,467	0.04	3,467	0.00	145
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2679B3256	0.00	0.00	0	0.00	0	(0.04)	(3,467)	(0.04)	(3,467)
6218	WEIGHTS & MEASURES/AGRICULTURA	G	1506B1827	0.00	0.31	14,435	0.31	15,077	0.31	15,077	0.00	642
6218	WEIGHTS & MEASURES/AGRICULTURA	GR	1506B1827	0.00	0.00	0	0.00	0	(0.31)	(15,077)	(0.31)	(15,077)
6220	INSPECTOR OF WEIGHTS AND MEASU	G	1706B2074	0.00	0.34	17,978	0.34	18,772	0.34	18,772	0.00	794
6220	INSPECTOR OF WEIGHTS AND MEASU	GR	1706B2074	0.00	0.00	0	0.00	0	(0.34)	(18,772)	(0.34)	(18,772)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(143)	0.00	(143)	0.00	(143)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	143	0.00	143
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(2,000)	0.00	(2,000)
Grant : HCPB15	Subtotals			0.00	0.69	37,611	0.69	39,047	0.00	0	(0.69)	(37,611)
Grant : HCPB17	**LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(465)	0.00	(465)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2960B3597	0.00	0.00	0	0.00	0	0.10	9,388	0.10	9,388
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(34)	0.00	(34)
Grant : HCPB17	Subtotals			0.00	0.00	0	0.00	0	0.10	8,889	0.10	8,889
Sub-Fund : 2S CHS GNC Subtotals				12.72	12.25	774,983	12.25	764,054	11.12	771,549	(1.13)	(3,434)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**											
1426	SENIOR CLERK TYPIST.....	O	1565B1899	3.00	3.00	143,054	3.00	148,692	3.00	148,692	0.00	5,638
1426	SENIOR CLERK TYPIST.....	OR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(49,564)	(1.00)	(49,564)
1630	ACCOUNT CLERK.....	OR	1474B1787	0.00	0.00	0	0.00	0	1.00	46,641	1.00	46,641
6108	ENVIRONMENTAL HEALTH TECH I.....	O	1840B2236	2.00	2.00	112,282	2.00	116,719	2.00	116,719	0.00	4,437
6122	SENIOR ENVIRONMENTAL HEALTH INS	O	2960B3597	2.00	2.00	177,271	2.00	187,763	2.00	187,763	0.00	10,492
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(7.00)	(7.00)	(432,607)	(7.00)	(453,174)	(7.00)	(453,174)	0.00	(20,567)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	7.00	453,174	7.00	453,174
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(7.00)	(450,251)	(7.00)	(450,251)
Project	: PHCSR1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DPB Subtotal**			**115.96**	**114.52**	**8,736,512**	**114.68**	**8,938,775**	**114.11**	**9,259,972**	**(0.41)**	**523,460**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(132,941)	0.00	(137,564)	0.00	(137,564)	0.00	(4,623)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	33,310	0.00	33,310
0922	MANAGER I	A	2720B3648	0.10	0.10	9,294	0.10	9,521	0.10	9,521	0.00	227
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	0.15	14,282	0.15	14,282
0923	MANAGER II	A	2927B3924	0.10	0.10	9,999	0.10	10,242	0.10	10,242	0.00	243
0923	MANAGER II	AT	2927B3924	0.00	0.00	0	0.00	0	(0.10)	(10,242)	(0.10)	(10,242)
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	0.10	11,855	0.10	11,855
0943	MANAGER VIII	AT	4758B6378	0.00	0.00	0	0.00	0	0.65	108,203	0.65	108,203
1022	ADMINISTRATOR II	A	2204B2679	1.00	1.00	68,336	1.00	71,315	1.00	71,315	0.00	2,979
1024	ADMINISTRATOR-SUPERVISOR	A	2882B3503	0.60	0.60	53,603	0.60	55,950	0.60	55,950	0.00	2,347
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	2.00	1.20	104,660	1.20	109,312	1.20	109,312	0.00	4,652
1053	BUSINESS ANALYST-SENIOR	AS	2720B3422	0.00	0.00	0	0.00	0	0.30	27,328	0.30	27,328
1822	ADMINISTRATIVE ANALYST	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2969B3608	1.00	0.17	15,643	0.17	16,328	0.17	16,328	0.00	685
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AD	2969B3608	0.00	0.00	0	(0.17)	(16,328)	(0.17)	(16,328)	(0.17)	(16,328)
2587	HEALTH WORKER III	A	1702B2069	2.00	2.00	105,540	2.00	110,154	2.00	110,154	0.00	4,614
2591	HEALTH PROGRAM COORDINATOR II	A	2281B2772	0.20	0.20	14,140	0.20	14,758	0.20	14,758	0.00	618
2591	HEALTH PROGRAM COORDINATOR II	AT	2281B2772	0.00	0.00	0	0.00	0	(0.20)	(14,758)	(0.20)	(14,758)
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	2.05	2.05	162,159	2.05	169,225	2.05	169,225	0.00	7,066
2593	HEALTH PROGRAM COORDINATOR III	AT	2551B3101	0.00	0.00	0	0.00	0	0.20	16,510	0.20	16,510
2803	EPIDEMIOLOGIST II	A	2589B3147	1.50	1.50	120,403	1.50	125,660	1.50	125,660	0.00	5,257
2803	EPIDEMIOLOGIST II	AS	2589B3147	0.00	0.00	0	0.00	0	(0.30)	(25,132)	(0.30)	(25,132)
2804	EPIDEMIOLOGIST III	A	2890B3513	0.66	0.66	59,125	0.66	60,515	0.66	60,515	0.00	1,390
2804	EPIDEMIOLOGIST III	AT	2890B3513	0.00	0.00	0	0.00	0	(0.15)	(13,753)	(0.15)	(13,753)
2822	HEALTH EDUCATOR	A	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	A	4961B6030	1.00	1.00	153,855	1.00	157,383	1.00	157,383	0.00	3,528
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	AT	4961B6030	0.00	0.00	0	0.00	0	(0.65)	(102,299)	(0.65)	(102,299)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(3,227)	0.00	(3,227)	0.00	(3,227)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(15)	0.00	(15)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.67)	(0.45)	(60,047)	(0.50)	(62,050)	(0.50)	(62,050)	(0.05)	(2,003)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(0.46)	(33,310)	(0.46)	(33,310)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,046)	0.00	(8,046)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.85	0.82	54,933	0.81	54,933	0.81	54,933	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,982	0.00	1,982	0.00	1,982	0.00	0
Project :	Subtotals			14.39	12.95	882,474	12.72	896,142	12.26	900,075	(0.69)	17,601
Sub-Fund : 1G AGF AAA	Subtotals			14.39	12.95	882,474	12.72	896,142	12.26	900,075	(0.69)	17,601

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCD101 CENTER FOR AIDS PREVENTION STUDIES**											
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.20	29,420	0.20	29,420
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	0	0.00	(111)	0.00	(111)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.01)	(486)	(0.01)	(486)
Grant	: HCD101 Subtotals			0.00	0.00	0	0.00	0	0.19	28,823	0.19	28,823
Grant	**: HCD102 COMMUNITY OF COLOR CBO CAPACITY BUIDLING**											
0932	MANAGER IV	GT	3389B4542	0.00	0.00	0	0.00	0	0.10	11,855	0.10	11,855
1822	ADMINISTRATIVE ANALYST.....	GR	2215B2693	0.00	0.00	0	0.00	0	0.50	35,844	0.50	35,844
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	3744B4551	0.00	0.00	0	0.00	0	0.10	11,878	0.10	11,878
2248	ASSISTANT DIRECTOR CLINICAL SERV	GT	3744B4551	0.00	0.00	0	0.00	0	(0.10)	(11,878)	(0.10)	(11,878)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	0.50	41,274	0.50	41,274
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	0	0.00	(341)	0.00	(341)
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	23	0.00	23
Grant	: HCD102 Subtotals			0.00	0.00	0	0.00	0	1.10	88,655	1.10	88,655

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD01 AIDS PREVENTION & EDUC												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.01	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	G0	2720B3648	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0923	MANAGER II	G	2927B3924	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1002	OPERATOR-JOURNEY	G0	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1002	OPERATOR-JOURNEY	G0	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I	G	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	G	2882B3503	0.40	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	G0	2349B2956	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G0	1429B1731	2.25	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G0	1565B1899	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	G	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	G0	2038B2478	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1686B2048	1.25	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2215B2693	1.20	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2539B3087	1.60	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2969B3608	0.40	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	G	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1674B2033	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	G0	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G0	1394B1690	5.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1558B1890	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1702B2069	7.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1702B2069	1.25	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	0.70	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G0	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	5.15	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2802	EPIDEMIOLOGIST I	G0	2028B2466	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G0	2589B3147	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR	G0	1881B2287	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR	G0	1881B2287	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER	G	2314B2813	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	G	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G0	2360B2868	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR	G	2539B3087	1.70	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2360B2868	0.30	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.78	43,442	0.00	0	0.00	0	(0.78)	(43,442)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.07	5,019	0.00	0	0.00	0	(0.07)	(5,019)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.01)	(0.78)	(43,442)	0.00	0	0.00	0	0.78	43,442
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.66)	(0.07)	(5,019)	0.00	0	0.00	0	0.07	5,019
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.08)	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	G	3532B4703	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD01 Subtotals			53.85	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE												
1003	OPERATOR-SENIOR	G0	1769B2151	1.35	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G0	1769B2151	0.35	0.00	0	0.00	0	0.00	0	0.00	0
1051	BUS ANALYST-ASSISTANT	G	2030B2553	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G0	1429B1731	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G0	1565B1899	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G0	1565B1899	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1686B2048	0.20	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2215B2693	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1674B2033	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	G0	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G0	1394B1690	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G0	1394B1690	2.95	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1702B2069	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1702B2069	0.70	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G0	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G0	2281B2772	1.80	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I	G0	2028B2466	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I	G0	2028B2466	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G0	2589B3147	1.40	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G0	2589B3147	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III	G0	2890B3513	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR	G0	1881B2287	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	5.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD05 Subtotals			34.95	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(6,096)	0.00	(28,695)	0.00	(28,695)	0.00	(22,599)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	28,695	0.00	28,695
2908	HOSPITAL ELIGIBILITY WORKER.....	G	1951B2371	2.00	2.00	99,494	2.00	126,232	2.00	126,232	0.00	26,738
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	1951B2371	0.00	0.00	0	0.00	0	(2.00)	(126,232)	(2.00)	(126,232)
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	1951B2371	0.00	0.00	0	0.00	0	2.00	126,232	2.00	126,232
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(373)	0.00	(373)	0.00	(373)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	0	0.00	373	0.00	373
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	0	0.00	(364)	0.00	(364)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.21	13,783	0.00	0	0.00	0	(0.21)	(13,783)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.21)	(13,783)	0.00	0	0.00	0	0.21	13,783
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.21)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(0.45)	(31,275)	(0.45)	(31,275)
Grant	: HCPD10 Subtotals			1.79	2.00	93,398	2.00	97,164	1.55	94,593	(0.45)	1,195

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD11	STATE EDUCATION & PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(9,137)	0.00	(9,137)	0.00	(9,137)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,263)	0.00	(9,263)	0.00	(9,263)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,137	0.00	9,137
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,263	0.00	9,263
0922	MANAGER I	GR	2720B3648	0.00	0.00	0	0.00	0	0.50	47,606	0.50	47,606
0922	MANAGER I	GT	2720B3648	0.00	0.00	0	0.00	0	0.25	23,803	0.25	23,803
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	1.00	57,260	1.00	57,260
1052	BUSINESS ANALYST	G0	2349B2956	0.00	1.50	113,005	1.50	118,033	1.50	118,033	0.00	5,028
1052	BUSINESS ANALYST	G0	2349B2956	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	GR	2349B2956	0.00	0.00	0	0.00	0	(1.50)	(118,033)	(1.50)	(118,033)
1052	BUSINESS ANALYST	GR	2349B2956	0.00	0.00	0	0.00	0	1.50	118,033	1.50	118,033
1426	SENIOR CLERK TYPIST	G0	1565B1899	0.00	0.25	12,112	0.25	12,638	0.25	12,638	0.00	526
1426	SENIOR CLERK TYPIST	G0	1565B1899	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(0.25)	(12,638)	(0.25)	(12,638)
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	0.25	12,638	0.25	12,638
1450	EXECUTIVE SECRETARY I	G	1876B2281	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2402	LABORATORY HELPER	G0	1484B1800	0.00	0.25	11,476	0.25	11,979	0.25	11,979	0.00	503
2402	LABORATORY HELPER	GR	1484B1800	0.00	0.00	0	0.00	0	(0.25)	(11,979)	(0.25)	(11,979)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1674B2033	0.00	0.50	25,921	0.50	27,060	0.50	27,060	0.00	1,139
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	(0.50)	(27,060)	(0.50)	(27,060)
2585	HEALTH WORKER I	G0	1394B1690	0.00	1.00	43,118	1.00	44,988	1.00	44,988	0.00	1,870
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(1.00)	(44,988)	(1.00)	(44,988)
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	1.00	44,988	1.00	44,988
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	0.00	0.35	21,691	0.35	22,640	0.35	22,640	0.00	949
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	(0.35)	(22,640)	(0.35)	(22,640)
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	0.35	22,640	0.35	22,640
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,790	1.00	73,790
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.00	1.20	94,923	1.20	99,058	1.20	99,058	0.00	4,135

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2593	HEALTH PROGRAM COORDINATOR III..	G0	2551B3101	1.15	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	(1.20)	(99,058)	(1.20)	(99,058)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	1.20	99,058	1.20	99,058
2804	EPIDEMIOLOGIST III.....	G0	2890B3513	0.00	0.13	11,646	0.13	11,920	0.13	11,920	0.00	274
2804	EPIDEMIOLOGIST III.....	G0	2890B3513	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	GR	2890B3513	0.00	0.00	0	0.00	0	(0.13)	(11,920)	(0.13)	(11,920)
2804	EPIDEMIOLOGIST III.....	GR	2890B3513	0.00	0.00	0	0.00	0	0.25	22,922	0.25	22,922
2804	EPIDEMIOLOGIST III.....	GT	2890B3513	0.00	0.00	0	0.00	0	(0.25)	(22,922)	(0.25)	(22,922)
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.00	0.55	40,224	0.55	41,990	0.55	41,990	0.00	1,766
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.55)	(41,990)	(0.55)	(41,990)
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.55	41,990	0.55	41,990
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,311)	0.00	(1,311)	0.00	(1,311)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(114)	0.00	(114)	0.00	(114)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	0	0.00	1,311	0.00	1,311
9991M	SPECIAL SALARY SAVINGS - MISC.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	114	0.00	114
9991M	SPECIAL SALARY SAVINGS - MISC.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	(1,660)	0.00	(1,660)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(1.55)	(107,654)	(1.55)	(107,654)
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	(881)	0.00	(881)
Grant	: HCPD11 Subtotals			4.67	5.73	374,116	5.73	370,481	6.05	431,611	0.32	57,495

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Grant : HCPD13	CARE TITLE FORMULA											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(67,417)	0.00	(67,417)	0.00	(67,417)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(37,929)	0.00	(37,929)	0.00	(37,929)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(22,706)	0.00	(22,706)	0.00	(22,706)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	67,417	0.00	67,417
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	37,929	0.00	37,929
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	22,706	0.00	22,706
0922	MANAGER I	G	2720B3648	0.00	0.90	62,396	0.90	85,692	0.90	85,692	0.00	23,296
0922	MANAGER I	G0	2720B3648	0.90	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	GR	2720B3648	0.00	0.00	0	0.00	0	(0.90)	(85,692)	(0.90)	(85,692)
0922	MANAGER I	GR	2720B3648	0.00	0.00	0	0.00	0	0.90	85,692	0.90	85,692
0932	MANAGER IV	GT	3389B4542	0.00	0.00	0	0.00	0	0.70	82,982	0.70	82,982
0943	MANAGER VIII	GT	4758B6378	0.00	0.00	0	0.00	0	0.24	39,952	0.24	39,952
1053	BUSINESS ANALYST-SENIOR	G	2720B3422	0.70	0.70	61,051	0.70	63,766	0.70	63,766	0.00	2,715
1053	BUSINESS ANALYST-SENIOR	GR	2720B3422	0.00	0.00	0	0.00	0	0.00	(6,214)	0.00	(6,214)
1241	PERSONNEL ANALYST	G	1856B2732	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G0	1429B1731	0.00	0.25	11,045	0.25	11,520	0.25	11,520	0.00	475
1424	CLERK TYPIST	G0	1429B1731	0.00	0.37	16,346	0.37	17,049	0.37	17,049	0.00	703
1424	CLERK TYPIST	G0	1429B1731	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G0	1429B1731	0.37	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	0.37	17,049	0.37	17,049
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(0.37)	(17,049)	(0.37)	(17,049)
1426	SENIOR CLERK TYPIST	G0	1565B1899	0.00	0.50	24,223	0.50	25,276	0.50	25,276	0.00	1,053
1426	SENIOR CLERK TYPIST	G0	1565B1899	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	0.50	25,276	0.50	25,276
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(0.50)	(25,276)	(0.50)	(25,276)
1446	SECRETARY II	G0	1723B2094	1.50	0.50	26,704	0.50	27,871	0.50	27,871	0.00	1,167
1632	SENIOR ACCOUNT CLERK	G	1702B2069	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	G0	2038B2478	0.00	0.50	31,596	0.50	32,982	0.50	32,982	0.00	1,386

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1654	PRINCIPAL ACCOUNTANT	G	2418B2940	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	G0	2418B2940	0.00	0.50	37,482	0.50	39,131	0.50	39,131	0.00	1,649
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1686B2048	0.00	0.25	13,060	0.25	13,629	0.25	13,629	0.00	569
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1686B2048	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1686B2048	0.00	0.00	0	0.00	0	(0.25)	(13,629)	(0.25)	(13,629)
1822	ADMINISTRATIVE ANALYST	G0	2215B2693	0.00	2.83	173,971	2.83	202,876	2.83	202,876	0.00	28,905
1822	ADMINISTRATIVE ANALYST	G0	2215B2693	3.50	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	GR	2215B2693	0.00	0.00	0	0.00	0	(0.83)	(59,500)	(0.83)	(59,500)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2539B3087	0.00	1.48	116,521	1.48	121,621	1.48	121,621	0.00	5,100
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2539B3087	3.05	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2539B3087	0.00	0.00	0	0.00	0	1.07	87,927	1.07	87,927
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2969B3608	0.00	0.32	29,445	0.32	30,734	0.32	30,734	0.00	1,289
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2969B3608	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.20	0.13	16,944	0.13	17,345	0.13	17,345	0.00	401
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(0.03)	(4,003)	(0.03)	(4,003)
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.00	0.16	22,992	0.16	23,536	0.16	23,536	0.00	544
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.16	0.00	0	0.00	0	0.00	0	0.00	0
2248	ASSISTANT DIRECTOR CLINICAL SERV	G	3744B4551	0.00	0.50	57,946	0.50	59,391	0.50	59,391	0.00	1,445
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3744B4551	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	3744B4551	0.00	0.00	0	0.00	0	(0.50)	(59,391)	(0.50)	(59,391)
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	3744B4551	0.00	0.00	0	0.00	0	0.70	83,147	0.70	83,147
2248	ASSISTANT DIRECTOR CLINICAL SERV	GT	3744B4551	0.00	0.00	0	0.00	0	(0.70)	(83,147)	(0.70)	(83,147)
2574	CLINICAL PSYCHOLOGIST	G	2732B3320	0.18	0.18	15,241	0.18	15,908	0.18	15,908	0.00	667
2574	CLINICAL PSYCHOLOGIST	GR	2732B3320	0.00	0.00	0	0.00	0	(0.18)	(15,908)	(0.18)	(15,908)
2587	HEALTH WORKER III	G0	1702B2069	0.00	0.75	39,577	0.75	41,308	0.75	41,308	0.00	1,731
2587	HEALTH WORKER III	G0	1702B2069	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(0.14)	(7,711)	(0.14)	(7,711)
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.00	2.85	225,440	2.85	235,264	2.85	235,264	0.00	9,824
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	5.85	0.00	0	0.00	0	0.00	0	0.00	0

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2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	3.08	254,250	3.08	254,250
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	(2.85)	(235,264)	(2.85)	(235,264)
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2679B3256	0.50	0.50	41,527	0.50	43,338	0.50	43,338	0.00	1,811
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2679B3256	0.00	0.00	0	0.00	0	(0.50)	(43,338)	(0.50)	(43,338)
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2679B3256	0.00	0.00	0	0.00	0	0.50	43,338	0.50	43,338
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G0	4961B6030	0.00	0.20	30,770	0.20	31,477	0.20	31,477	0.00	707
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GR	4961B6030	0.00	0.00	0	0.00	0	(0.20)	(31,477)	(0.20)	(31,477)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GR	4961B6030	0.00	0.00	0	0.00	0	0.24	37,772	0.24	37,772
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GT	4961B6030	0.00	0.00	0	0.00	0	(0.24)	(37,772)	(0.24)	(37,772)
2917	PROGRAM SUPPORT ANALYST.....	G	2654B3226	1.00	1.00	67,646	1.00	85,877	1.00	85,877	0.00	18,231
2920	MEDICAL SOCIAL WORKER.....	G	2360B2868	0.90	1.00	60,169	1.00	76,346	1.00	76,346	0.00	16,177
2930	MENTAL HEALTH CLINICIAN.....	G0	2360B2868	0.00	0.99	59,567	0.99	75,582	0.99	75,582	0.00	16,015
2930	MENTAL HEALTH CLINICIAN.....	G0	2360B2868	0.99	0.10	7,313	0.10	7,634	0.10	7,634	0.00	321
2930	MENTAL HEALTH CLINICIAN.....	G0	2360B2868	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.24)	(18,324)	(0.24)	(18,324)
2930	MENTAL HEALTH CLINICIAN.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.10)	(7,634)	(0.10)	(7,634)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2360B2868	0.37	0.37	27,060	0.37	28,248	0.37	28,248	0.00	1,188
2932	SENIOR MENTAL HEALTH CLINICIAN....	G	2466B2997	0.74	1.09	68,532	1.09	86,961	1.09	86,961	0.00	18,429
2932	SENIOR MENTAL HEALTH CLINICIAN....	GR	2466B2997	0.00	0.00	0	0.00	0	0.65	51,856	0.65	51,856
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(3,786)	0.00	(3,786)	0.00	(3,786)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(802)	0.00	(802)	0.00	(802)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(460)	0.00	(460)	0.00	(460)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	3,786	0.00	3,786
9991M	SPECIAL SALARY SAVINGS - MISC.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	802	0.00	802
9991M	SPECIAL SALARY SAVINGS - MISC.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	460	0.00	460
9991M	SPECIAL SALARY SAVINGS - MISC.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	(3,863)	0.00	(3,863)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	(948)	0.00	(948)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	(484)	0.00	(484)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	2.80	213,022	0.00	0	0.00	0	(2.80)	(213,022)

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9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.01	585	0.00	0	0.00	0	(0.01)	(585)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.78)	(52,504)	(0.72)	(54,657)	(0.72)	(54,657)	0.06	(2,153)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.72	54,657	0.72	54,657
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(2.80)	(213,022)	0.00	0	0.00	0	2.80	213,022
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(3.23)	(0.01)	(585)	0.00	0	0.00	0	0.01	585
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(2.29)	(159,577)	(2.29)	(159,577)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(0.14)	(9,774)	(0.14)	(9,774)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(0.07)	(4,651)	(0.07)	(4,651)
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	165	0.00	165
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	(2,180)	0.00	(2,180)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	(11,447)	0.00	0	0.00	0	0.00	11,447
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	11,447	0.00	0	0.00	0	0.00	(11,447)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,605	0.00	3,605
Grant : HCPD13	Subtotals			22.72	18.14	1,292,060	18.20	1,312,605	16.84	1,380,567	(1.30)	88,507

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD14	LOCAL ASSIST BLOCK GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(35,916)	0.00	(35,916)	0.00	(35,916)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	35,916	0.00	35,916
1003	OPERATOR-SENIOR	G0	1769B2151	0.00	0.65	35,663	0.65	37,219	0.65	37,219	0.00	1,556
1003	OPERATOR-SENIOR	G0	1769B2151	0.65	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	1.00	57,260	1.00	57,260
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.00	0.12	17,244	0.12	17,652	0.12	17,652	0.00	408
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.20	24,205	0.20	24,205
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(0.12)	(17,652)	(0.12)	(17,652)
2585	HEALTH WORKER I	G0	1394B1690	0.00	0.00	0	0.00	0	1.00	38,097	1.00	38,097
2587	HEALTH WORKER III	G0	1702B2069	0.00	3.00	143,593	3.00	165,231	3.00	165,231	0.00	21,638
2587	HEALTH WORKER III	G0	1702B2069	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	1.00	55,077	1.00	55,077
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(3.00)	(165,231)	(3.00)	(165,231)
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	1.00	64,367	1.00	64,367
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	0.00	1.00	50,993	1.00	64,687	1.00	64,687	0.00	13,694
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(64,687)	(1.00)	(64,687)
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,790	1.00	73,790
2803	EPIDEMIOLOGIST II	G0	2589B3147	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(941)	0.00	(941)	0.00	(941)
9991M	SPECIAL SALARY SAVINGS - MISC	A4	0T0	0.00	0.00	0	0.00	0	0.00	941	0.00	941
9991M	SPECIAL SALARY SAVINGS - MISC	A4	0T0	0.00	0.00	0	0.00	0	0.00	(1,086)	0.00	(1,086)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.05)	(3,127)	(0.07)	(3,262)	(0.07)	(3,262)	(0.02)	(135)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.07	3,262	0.07	3,262
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(0.41)	(28,518)	(0.41)	(28,518)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	(0.55)	(38,044)	(0.55)	(38,044)
Grant : HCPD14	Subtotals			4.85	4.72	244,366	4.70	244,670	4.89	282,367	0.17	38,001

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
Grant	: HCPD15 HIV TESTING											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(29,359)	0.00	(29,359)	0.00	(29,359)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	29,359	0.00	29,359
1002	OPERATOR-JOURNEY	GR	1547B1876	0.00	0.00	0	0.00	0	0.50	24,970	0.50	24,970
2402	LABORATORY HELPER	G0	1484B1800	0.00	0.50	22,951	0.50	23,958	0.50	23,958	0.00	1,007
2402	LABORATORY HELPER	GR	1484B1800	0.00	0.00	0	0.00	0	(0.50)	(23,958)	(0.50)	(23,958)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1674B2033	0.00	2.00	98,751	2.00	108,237	2.00	108,237	0.00	9,486
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1674B2033	1.75	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	1.83	99,037	1.83	99,037
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	(2.00)	(108,237)	(2.00)	(108,237)
2462	MICROBIOLOGIST	G0	2342B2847	0.00	1.00	65,843	1.00	75,787	1.00	75,787	0.00	9,944
2462	MICROBIOLOGIST	G0	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2464	SENIOR MICROBIOLOGIST	G	2672B3248	1.00	1.00	75,178	1.00	86,462	1.00	86,462	0.00	11,284
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	1.00	41,474	1.00	41,474
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	1.25	68,846	1.25	68,846
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	0.40	21,594	0.40	21,594
2806	DISEASE CONTROL INVESTIGATOR	GR	1881B2287	0.00	0.00	0	0.00	0	2.00	119,381	2.00	119,381
2930	MENTAL HEALTH CLINICIAN	GR	2360B2868	0.00	0.00	0	0.00	0	0.30	22,903	0.30	22,903
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(868)	0.00	(868)	0.00	(868)
9991M	SPECIAL SALARY SAVINGS - MISC	A5	0T0	0.00	0.00	0	0.00	0	0.00	868	0.00	868
9991M	SPECIAL SALARY SAVINGS - MISC	A5	0T0	0.00	0.00	0	0.00	0	0.00	(872)	0.00	(872)
9991M	SPECIAL SALARY SAVINGS - MISC	A5	0T0	0.00	0.00	0	0.00	0	0.00	(1,033)	0.00	(1,033)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	185	0.00	0	0.00	0	0.00	(185)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.55)	(36,916)	(0.98)	(38,550)	(0.98)	(38,550)	(0.43)	(1,634)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.98	38,550	0.98	38,550
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	(185)	0.00	0	0.00	0	0.00	185
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(0.48)	(33,657)	(0.48)	(33,657)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(0.43)	(29,516)	(0.43)	(29,516)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD15 Subtotals			3.75	3.95	225,807	3.52	225,667	8.37	495,376	4.42	269,569
Grant	**: HCPD22 CARE TITLE II**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(12,192)	0.00	(12,657)	0.00	(12,657)	0.00	(465)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	12,657	0.00	12,657
1424	CLERK TYPIST	G0	1429B1731	0.00	0.50	22,089	0.50	23,040	0.50	23,040	0.00	951
1424	CLERK TYPIST	G0	1429B1731	0.08	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	0.50	22,174	0.50	22,174
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(0.50)	(23,040)	(0.50)	(23,040)
1446	SECRETARY II	G0	1723B2094	0.50	0.50	26,704	0.50	27,871	0.50	27,871	0.00	1,167
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	0.50	22,933	0.50	22,933
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	(0.50)	(27,871)	(0.50)	(27,871)
1652	SENIOR ACCOUNTANT	G0	2038B2478	1.00	0.50	31,596	0.50	32,982	0.50	32,982	0.00	1,386
1652	SENIOR ACCOUNTANT	GR	2038B2478	0.00	0.00	0	0.00	0	1.00	54,252	1.00	54,252
1652	SENIOR ACCOUNTANT	GR	2038B2478	0.00	0.00	0	0.00	0	(0.50)	(32,982)	(0.50)	(32,982)
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1686B2048	0.00	0.50	26,120	0.50	27,258	0.50	27,258	0.00	1,138
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1686B2048	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1686B2048	0.00	0.00	0	0.00	0	(0.50)	(27,258)	(0.50)	(27,258)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(377)	0.00	(377)	0.00	(377)
9991M	SPECIAL SALARY SAVINGS - MISC	A5	0T0	0.00	0.00	0	0.00	0	0.00	377	0.00	377
9991M	SPECIAL SALARY SAVINGS - MISC	A5	0T0	0.00	0.00	0	0.00	0	0.00	(353)	0.00	(353)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.07	3,962	0.00	0	0.00	0	(0.07)	(3,962)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.07)	(3,962)	0.00	0	0.00	0	0.07	3,962
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.06)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(0.10)	(7,139)	(0.10)	(7,139)
Grant	: HCPD22 Subtotals			2.02	2.00	94,317	2.00	98,117	1.90	91,867	(0.10)	(2,450)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**											
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	0.20	16,510	0.20	16,510
9991M	SPECIAL SALARY SAVINGS - MISC.....	A5	0T0	0.00	0.00	0	0.00	0	0.00	(32)	0.00	(32)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A5	0T0	0.00	0.00	0	0.00	0	0.00	(32)	0.00	(32)
Grant	: HCPD24 Subtotals			0.00	0.00	0	0.00	0	0.20	16,446	0.20	16,446
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,268)	0.00	(9,268)	0.00	(9,268)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,268	0.00	9,268
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2539B3087	0.00	0.10	7,873	0.10	8,218	0.10	8,218	0.00	345
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2539B3087	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2539B3087	0.00	0.00	0	0.00	0	0.10	8,218	0.10	8,218
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2539B3087	0.00	0.00	0	0.00	0	(0.10)	(8,218)	(0.10)	(8,218)
2589	HEALTH PROGRAM COORDINATOR I....	G0	1999B2430	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2551B3101	0.00	0.10	7,911	0.10	8,255	0.10	8,255	0.00	344
2593	HEALTH PROGRAM COORDINATOR III..	G0	2551B3101	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	0.10	8,255	0.10	8,255
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	(0.10)	(8,255)	(0.10)	(8,255)
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.45	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	(28)	0.00	(28)	0.00	(28)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A5	0T0	0.00	0.00	0	0.00	0	0.00	28	0.00	28
9991M	SPECIAL SALARY SAVINGS - MISC.....	A5	0T0	0.00	0.00	0	0.00	0	0.00	(59)	0.00	(59)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	(0.01)	(933)	(0.01)	(933)
Grant	: HCPD47 Subtotals			1.10	0.20	15,784	0.20	7,177	0.19	15,481	(0.01)	(303)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD50	HIV VACCINE TRIALS NETWORK LEADERSHIP GR											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,013)	0.00	(9,013)	0.00	(9,013)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,013	0.00	9,013
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4991B6067	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4991B6067	0.00	0.00	0	0.00	0	0.50	79,174	0.50	79,174
2237	MEDICAL DIRECTOR, EMERGENCY ME	G0	5860B7123	0.00	0.30	54,553	0.30	55,773	0.30	55,773	0.00	1,220
2237	MEDICAL DIRECTOR, EMERGENCY ME	GR	5860B7123	0.00	0.00	0	0.00	0	(0.30)	(55,773)	(0.30)	(55,773)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	(179)	0.00	(179)	0.00	(179)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A5	0T0	0.00	0.00	0	0.00	0	0.00	179	0.00	179
9991M	SPECIAL SALARY SAVINGS - MISC.....	A6	0T0	0.00	0.00	0	0.00	0	0.00	(303)	0.00	(303)
Grant : HCPD50	Subtotals			0.50	0.30	54,553	0.30	46,581	0.50	78,871	0.20	24,318

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD51	ZIMBABWE-SF HIV PREVENTION TRIALS UNIT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,066)	0.00	(9,066)	0.00	(9,066)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,066	0.00	9,066
1003	OPERATOR-SENIOR.....	G0	1769B2151	0.08	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4206B5112	0.00	0.10	13,033	0.10	13,342	0.10	13,342	0.00	309
2230	PHYSICIAN SPECIALIST.....	GR	4206B5112	0.00	0.00	0	0.00	0	(0.10)	(13,342)	(0.10)	(13,342)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.10	14,710	0.10	14,710
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4991B6067	0.04	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4991B6067	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4991B6067	0.00	0.00	0	0.00	0	0.10	15,835	0.10	15,835
2237	MEDICAL DIRECTOR, EMERGENCY ME	G0	5860B7123	0.00	0.10	18,184	0.10	18,591	0.10	18,591	0.00	407
2237	MEDICAL DIRECTOR, EMERGENCY ME	GR	5860B7123	0.00	0.00	0	0.00	0	(0.10)	(18,591)	(0.10)	(18,591)
2589	HEALTH PROGRAM COORDINATOR I....	G0	1999B2430	0.38	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1881B2287	0.17	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	(77)	0.00	(77)	0.00	(77)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A6	0T0	0.00	0.00	0	0.00	0	0.00	77	0.00	77
9991M	SPECIAL SALARY SAVINGS - MISC.....	A6	0T0	0.00	0.00	0	0.00	0	0.00	(117)	0.00	(117)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.02	1,069	0.00	0	0.00	0	(0.02)	(1,069)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.04)	(2,690)	(0.01)	(2,754)	(0.01)	(2,754)	0.03	(64)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	2,754	0.01	2,754
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.02)	(1,069)	0.00	0	0.00	0	0.02	1,069
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD51 Subtotals			0.70	0.16	28,527	0.19	20,036	0.20	30,428	0.04	1,901

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD57	SF HIV VACCINE CLIN TRIAL											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(24,346)	0.00	(24,346)	0.00	(24,346)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	24,346	0.00	24,346
1003	OPERATOR-SENIOR	G0	1769B2151	0.00	0.70	38,406	0.70	40,082	0.70	40,082	0.00	1,676
1003	OPERATOR-SENIOR	G0	1769B2151	0.81	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	0.75	42,945	0.75	42,945
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	(0.70)	(40,082)	(0.70)	(40,082)
1424	CLERK TYPIST	G0	1429B1731	0.00	0.25	11,045	0.25	11,520	0.25	11,520	0.00	475
1424	CLERK TYPIST	G0	1429B1731	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	0.25	11,520	0.25	11,520
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(0.25)	(11,520)	(0.25)	(11,520)
1632	SENIOR ACCOUNT CLERK	G0	1702B2069	0.00	0.25	13,193	0.25	13,769	0.25	13,769	0.00	576
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	2969B3608	0.00	0.00	0	0.00	0	0.20	19,209	0.20	19,209
2218	PHYSICIAN ASSISTANT	G	3532B4703	0.83	1.00	105,115	1.00	125,194	1.00	125,194	0.00	20,079
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.00	0.60	78,201	0.60	80,054	0.60	80,054	0.00	1,853
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(0.60)	(80,054)	(0.60)	(80,054)
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.60	88,260	0.60	88,260
2233	SUPERVISING PHYSICIAN SPECIALIST	G0	4991B6067	0.26	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	GR	4991B6067	0.00	0.00	0	0.00	0	0.10	15,835	0.10	15,835
2237	MEDICAL DIRECTOR, EMERGENCY ME	G0	5860B7123	0.00	0.30	54,553	0.30	55,773	0.30	55,773	0.00	1,220
2237	MEDICAL DIRECTOR, EMERGENCY ME	GR	5860B7123	0.00	0.00	0	0.00	0	(0.30)	(55,773)	(0.30)	(55,773)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	(1,027)	0.00	(1,027)	0.00	(1,027)
9991M	SPECIAL SALARY SAVINGS - MISC	A6	0T0	0.00	0.00	0	0.00	0	0.00	1,027	0.00	1,027
9991M	SPECIAL SALARY SAVINGS - MISC	A6	0T0	0.00	0.00	0	0.00	0	0.00	(1,213)	0.00	(1,213)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.49)	(32,849)	(0.18)	(34,021)	(0.18)	(34,021)	0.31	(1,172)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.18	34,021	0.18	34,021
Grant : HCPD57	Subtotals			2.75	2.61	267,664	2.92	266,998	3.15	315,519	0.54	47,855

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD58	SURV YOUNG LOW-INCOME MEN											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,244)	0.00	(9,244)	0.00	(9,244)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,244	0.00	9,244
2585	HEALTH WORKER I	G0	1394B1690	0.00	0.55	23,714	0.55	24,743	0.55	24,743	0.00	1,029
2585	HEALTH WORKER I	G0	1394B1690	2.25	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(0.55)	(24,743)	(0.55)	(24,743)
2587	HEALTH WORKER III	G0	1702B2069	0.00	0.35	18,470	0.35	19,277	0.35	19,277	0.00	807
2587	HEALTH WORKER III	G0	1702B2069	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(0.35)	(19,277)	(0.35)	(19,277)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	(134)	0.00	(134)	0.00	(134)
9991M	SPECIAL SALARY SAVINGS - MISC	A6	0T0	0.00	0.00	0	0.00	0	0.00	134	0.00	134
Grant : HCPD58	Subtotals			3.75	0.90	42,184	0.90	34,642	0.00	0	(0.90)	(42,184)

City and County of San Francisco
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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD63	PREVENTION FOR HIV POSITIVE PERSONS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,198)	0.00	(9,198)	0.00	(9,198)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,198	0.00	9,198
1003	OPERATOR-SENIOR	G0	1769B2151	0.00	0.60	32,919	0.60	34,356	0.60	34,356	0.00	1,437
1003	OPERATOR-SENIOR	G0	1769B2151	0.13	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	0.05	2,863	0.05	2,863
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	(0.60)	(34,356)	(0.60)	(34,356)
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2539B3087	0.00	0.00	0	0.00	0	0.10	8,218	0.10	8,218
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.00	0.10	14,370	0.10	14,710	0.10	14,710	0.00	340
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.10	14,710	0.10	14,710
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(0.10)	(14,710)	(0.10)	(14,710)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	(62)	0.00	(62)	0.00	(62)
9991M	SPECIAL SALARY SAVINGS - MISC	A6	0T0	0.00	0.00	0	0.00	0	0.00	62	0.00	62
9991M	SPECIAL SALARY SAVINGS - MISC	A6	0T0	0.00	0.00	0	0.00	0	0.00	(99)	0.00	(99)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.34)	(22,796)	(0.16)	(23,665)	(0.16)	(23,665)	0.18	(869)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.16	23,665	0.16	23,665
Grant : HCPD63	Subtotals			0.28	0.36	24,493	0.54	16,141	0.25	25,692	(0.11)	1,199

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Grant : HCPD68	**INTERN TRAINEESHIP IN AIDS PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,095)	0.00	(9,095)	0.00	(9,095)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,095	0.00	9,095
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4637B5636	0.00	0.06	8,622	0.06	8,826	0.06	8,826	0.00	204
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4637B5636	0.06	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.10	14,710	0.10	14,710
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	(0.06)	(8,826)	(0.06)	(8,826)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	1	0.00	1	0.00	1
9991M	SPECIAL SALARY SAVINGS - MISC.....	A6	0T0	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A6	0T0	0.00	0.00	0	0.00	0	0.00	(56)	0.00	(56)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(205)	0.00	(205)
Grant	: HCPD68 Subtotals			0.06	0.06	8,622	0.06	(268)	0.10	14,449	0.04	5,827
Grant : HCPD70	**RANDOMIZED TRIAL OF HIV PREV IN HARARE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,090)	0.00	(9,090)	0.00	(9,090)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,090	0.00	9,090
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4637B5636	0.00	0.20	28,740	0.20	29,420	0.20	29,420	0.00	680
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4637B5636	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.15	22,065	0.15	22,065
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	(0.20)	(29,420)	(0.20)	(29,420)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	(53)	0.00	(53)	0.00	(53)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A7	0T0	0.00	0.00	0	0.00	0	0.00	53	0.00	53
9991M	SPECIAL SALARY SAVINGS - MISC.....	A7	0T0	0.00	0.00	0	0.00	0	0.00	(83)	0.00	(83)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.09)	(6,233)	(0.09)	(6,382)	(0.09)	(6,382)	0.00	(149)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.01)	(498)	(0.01)	(498)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.09	6,382	0.09	6,382
Grant	: HCPD70 Subtotals			0.20	0.11	22,507	0.11	13,895	0.14	21,484	0.03	(1,023)

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Grant	**: HCPD74 HIV CARE & RELATED SVC WOMEN & MINORITIE**											
1822	ADMINISTRATIVE ANALYST.....	G0	2215B2693	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3744B4551	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2551B3101	0.90	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD74 Subtotals			1.60	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD75 CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,090)	0.00	(9,090)	0.00	(9,090)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,090	0.00	9,090
1003	OPERATOR-SENIOR.....	G0	1769B2151	0.00	0.10	5,486	0.10	5,726	0.10	5,726	0.00	240
1003	OPERATOR-SENIOR.....	GR	1769B2151	0.00	0.00	0	0.00	0	0.10	5,726	0.10	5,726
1003	OPERATOR-SENIOR.....	GR	1769B2151	0.00	0.00	0	0.00	0	(0.10)	(5,726)	(0.10)	(5,726)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4637B5636	0.00	0.75	107,774	0.75	110,325	0.75	110,325	0.00	2,551
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4637B5636	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.75	110,325	0.75	110,325
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	(0.75)	(110,325)	(0.75)	(110,325)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2281B2772	0.00	0.25	17,674	0.25	18,447	0.25	18,447	0.00	773
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	(0.25)	(18,447)	(0.25)	(18,447)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	0.10	7,379	0.10	7,379
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	(481)	0.00	(481)	0.00	(481)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A7	0T0	0.00	0.00	0	0.00	0	0.00	481	0.00	481
9991M	SPECIAL SALARY SAVINGS - MISC.....	A7	0T0	0.00	0.00	0	0.00	0	0.00	(451)	0.00	(451)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.08)	(5,739)	(0.08)	(5,739)
Grant	: HCPD75 Subtotals			0.75	1.10	130,934	1.10	124,927	0.87	117,240	(0.23)	(13,694)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD76 INTERNATIONAL TRAINEESHIP IN AIDS PREV											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(9,201)	0.00	(9,201)	0.00	(9,201)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	9,201	0.00	9,201
1003	OPERATOR-SENIOR.....	G0	1769B2151	0.00	0.50	27,432	0.50	28,630	0.50	28,630	0.00	1,198
1003	OPERATOR-SENIOR.....	G0	1769B2151	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	GR	1769B2151	0.00	0.00	0	0.00	0	(0.50)	(28,630)	(0.50)	(28,630)
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2539B3087	0.00	0.00	0	0.00	0	0.05	4,109	0.05	4,109
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2969B3608	0.00	0.00	0	0.00	0	0.05	4,802	0.05	4,802
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4637B5636	0.00	0.10	14,370	0.10	14,710	0.10	14,710	0.00	340
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4637B5636	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.15	22,065	0.15	22,065
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	(0.10)	(14,710)	(0.10)	(14,710)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4991B6067	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2281B2772	0.00	0.75	53,022	0.75	55,343	0.75	55,343	0.00	2,321
2591	HEALTH PROGRAM COORDINATOR II...	G0	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	0.90	66,411	0.90	66,411
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	(0.75)	(55,343)	(0.75)	(55,343)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	(319)	0.00	(319)	0.00	(319)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A7	0T0	0.00	0.00	0	0.00	0	0.00	319	0.00	319
9991M	SPECIAL SALARY SAVINGS - MISC.....	A7	0T0	0.00	0.00	0	0.00	0	0.00	(323)	0.00	(323)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.09)	(5,831)	(0.09)	(6,071)	(0.09)	(6,071)	0.00	(240)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.19)	(13,190)	(0.19)	(13,190)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.09	6,071	0.09	6,071
Grant	: HCPD76 Subtotals			1.70	1.26	88,993	1.26	83,092	0.96	83,874	(0.30)	(5,119)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD77	UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(9,159)	0.00	(9,159)	0.00	(9,159)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	9,159	0.00	9,159
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.00	0.34	48,857	0.34	50,014	0.34	50,014	0.00	1,157
2232	SENIOR PHYSICIAN SPECIALIST	G1	4637B5636	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.70	102,970	0.70	102,970
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(0.34)	(50,014)	(0.34)	(50,014)
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.00	0.05	3,955	0.05	4,128	0.05	4,128	0.00	173
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	0.20	16,510	0.20	16,510
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	(0.05)	(4,128)	(0.05)	(4,128)
2802	EPIDEMIOLOGIST I	G0	2028B2466	0.00	0.90	56,586	0.90	59,080	0.90	59,080	0.00	2,494
2802	EPIDEMIOLOGIST I	G0	2028B2466	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	(0.90)	(59,080)	(0.90)	(59,080)
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	0.55	46,075	0.55	46,075
2804	EPIDEMIOLOGIST III	G0	2890B3513	0.00	0.10	8,958	0.10	9,169	0.10	9,169	0.00	211
2804	EPIDEMIOLOGIST III	G0	2890B3513	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III	GR	2890B3513	0.00	0.00	0	0.00	0	(0.10)	(9,169)	(0.10)	(9,169)
9991M	SPECIAL SALARY SAVINGS - MISC	A2	0T0	0.00	0.00	0	0.00	(421)	0.00	(421)	0.00	(421)
9991M	SPECIAL SALARY SAVINGS - MISC	A7	0T0	0.00	0.00	0	0.00	0	0.00	421	0.00	421
9991M	SPECIAL SALARY SAVINGS - MISC	A7	0T0	0.00	0.00	0	0.00	0	0.00	(517)	0.00	(517)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.05)	(3,216)	(0.05)	(3,327)	(0.05)	(3,327)	0.00	(111)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.45)	(30,718)	(0.45)	(30,718)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.05	3,327	0.05	3,327
Grant : HCPD77	Subtotals			1.00	1.34	115,140	1.34	109,484	1.00	134,320	(0.34)	19,180

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(9,093)	0.00	(9,093)	0.00	(9,093)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	9,093	0.00	9,093
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4637B5636	0.00	0.10	14,370	0.10	14,710	0.10	14,710	0.00	340
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4637B5636	0.06	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.10	14,710	0.10	14,710
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	(0.10)	(14,710)	(0.10)	(14,710)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	0	0.00	3	0.00	3	0.00	3
9991M	SPECIAL SALARY SAVINGS - MISC.....	A7	0T0	0.00	0.00	0	0.00	0	0.00	(3)	0.00	(3)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A7	0T0	0.00	0.00	0	0.00	0	0.00	(56)	0.00	(56)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.09)	(6,292)	(0.09)	(6,442)	(0.09)	(6,442)	0.00	(150)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.09	6,442	0.09	6,442
Grant	: HCPD79 Subtotals			0.06	0.01	8,078	0.01	(822)	0.10	14,654	0.09	6,576
Grant	**: HCPD80 EVALUATE THE NON-NAME HIV REPORT SYS CA**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4637B5636	0.04	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2551B3101	0.03	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1881B2287	0.02	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	(302)	0.00	0	0.00	0	0.00	302
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	302	0.00	0	0.00	0	0.00	(302)
Grant	: HCPD80 Subtotals			0.09	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD81 THE EFFECTS OF HAART ON CANCER INCIDENCE**											
2803	EPIDEMIOLOGIST II.....	G0	2589B3147	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2890B3513	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	42	0.00	0	0.00	0	0.00	(42)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	(42)	0.00	0	0.00	0	0.00	42
Grant	: HCPD81 Subtotals			0.40	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD82	ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(9,090)	0.00	(9,090)	0.00	(9,090)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	9,090	0.00	9,090
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G	4961B6030	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G0	4961B6030	0.00	0.05	7,692	0.05	7,869	0.05	7,869	0.00	177
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GR	4961B6030	0.00	0.00	0	0.00	0	(0.05)	(7,869)	(0.05)	(7,869)
9991M	SPECIAL SALARY SAVINGS - MISC	A2	0T0	0.00	0.00	0	0.00	5	0.00	5	0.00	5
9991M	SPECIAL SALARY SAVINGS - MISC	A8	0T0	0.00	0.00	0	0.00	0	0.00	(5)	0.00	(5)
Grant : HCPD82	Subtotals			0.05	0.05	7,692	0.05	(1,216)	0.00	0	(0.05)	(7,692)
Grant : HCPD83	HIV VACCINE TRIALS NETWORK SCHOLARS PROG											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(9,089)	0.00	(9,089)	0.00	(9,089)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	9,089	0.00	9,089
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.00	0.30	39,100	0.30	40,027	0.30	40,027	0.00	927
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(0.30)	(40,027)	(0.30)	(40,027)
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.30	44,130	0.30	44,130
9991M	SPECIAL SALARY SAVINGS - MISC	A2	0T0	0.00	0.00	0	0.00	(119)	0.00	(119)	0.00	(119)
9991M	SPECIAL SALARY SAVINGS - MISC	A8	0T0	0.00	0.00	0	0.00	0	0.00	119	0.00	119
9991M	SPECIAL SALARY SAVINGS - MISC	A8	0T0	0.00	0.00	0	0.00	0	0.00	(169)	0.00	(169)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.02	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD83	Subtotals			0.42	0.30	39,100	0.30	30,819	0.30	43,961	0.00	4,861

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(9,222)	0.00	(9,222)	0.00	(9,222)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	9,222	0.00	9,222
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4637B5636	0.00	0.05	7,185	0.05	7,355	0.05	7,355	0.00	170
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4637B5636	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	(0.05)	(7,355)	(0.05)	(7,355)
2585	HEALTH WORKER I.....	G0	1394B1690	0.00	0.50	21,559	0.50	22,494	0.50	22,494	0.00	935
2585	HEALTH WORKER I.....	GR	1394B1690	0.00	0.00	0	0.00	0	0.25	11,247	0.25	11,247
2585	HEALTH WORKER I.....	GR	1394B1690	0.00	0.00	0	0.00	0	(0.50)	(22,494)	(0.50)	(22,494)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2281B2772	0.00	0.10	7,069	0.10	7,379	0.10	7,379	0.00	310
2591	HEALTH PROGRAM COORDINATOR II...	G0	2281B2772	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	(0.10)	(7,379)	(0.10)	(7,379)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	0.15	12,382	0.15	12,382
2802	EPIDEMIOLOGIST I.....	G0	2028B2466	0.00	0.10	6,287	0.10	6,564	0.10	6,564	0.00	277
2802	EPIDEMIOLOGIST I.....	G0	2028B2466	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	GR	2028B2466	0.00	0.00	0	0.00	0	(0.10)	(6,564)	(0.10)	(6,564)
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	0.45	37,698	0.45	37,698
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	0	0.00	(97)	0.00	(97)	0.00	(97)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A8	0T0	0.00	0.00	0	0.00	0	0.00	97	0.00	97
9991M	SPECIAL SALARY SAVINGS - MISC.....	A8	0T0	0.00	0.00	0	0.00	0	0.00	(203)	0.00	(203)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	175	0.00	0	0.00	0	0.00	(175)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	(0.14)	(9,084)	(0.13)	(9,454)	(0.13)	(9,454)	0.01	(370)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.12)	(8,325)	(0.12)	(8,325)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	(175)	0.00	0	0.13	9,454	0.13	9,629
Grant	: HCPD84 Subtotals			0.20	0.61	33,016	0.62	25,019	0.73	52,799	0.12	19,783

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD85 PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(9,097)	0.00	(9,097)	0.00	(9,097)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	9,097	0.00	9,097
1003	OPERATOR-SENIOR	G0	1769B2151	0.00	0.45	24,689	0.45	25,766	0.45	25,766	0.00	1,077
1003	OPERATOR-SENIOR	G0	1769B2151	0.05	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	0.45	25,767	0.45	25,767
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	(0.45)	(25,766)	(0.45)	(25,766)
2232	SENIOR PHYSICIAN SPECIALIST	G1	4637B5636	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4991B6067	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4991B6067	0.00	0.00	0	0.00	0	0.20	31,670	0.20	31,670
2237	MEDICAL DIRECTOR, EMERGENCY ME	G0	5860B7123	0.00	0.20	36,369	0.20	37,182	0.20	37,182	0.00	813
2237	MEDICAL DIRECTOR, EMERGENCY ME	GR	5860B7123	0.00	0.00	0	0.00	0	(0.20)	(37,182)	(0.20)	(37,182)
9991M	SPECIAL SALARY SAVINGS - MISC.	A2	0T0	0.00	0.00	0	0.00	(207)	0.00	(207)	0.00	(207)
9991M	SPECIAL SALARY SAVINGS - MISC.	A8	0T0	0.00	0.00	0	0.00	0	0.00	207	0.00	207
9991M	SPECIAL SALARY SAVINGS - MISC.	A8	0T0	0.00	0.00	0	0.00	0	0.00	(187)	0.00	(187)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.13)	(8,666)	(0.13)	(8,666)
Grant	: HCPD85 Subtotals			0.45	0.65	61,058	0.65	53,644	0.52	48,584	(0.13)	(12,474)
Grant	**: HCPD86 USING HIV RAPID TESTING TO IMPROVE OUTCM**											
1003	OPERATOR-SENIOR	G0	1769B2151	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III.	G0	2551B3101	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD86 Subtotals			1.80	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD87 TRANSGENDER CULTURAL COMPETENCY TRAINING**											
1822	ADMINISTRATIVE ANALYST.....	G0	2215B2693	0.70	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.12	8,010	0.00	0	0.00	0	(0.12)	(8,010)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.12)	(8,010)	0.00	0	0.00	0	0.12	8,010
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.12)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD87 Subtotals			0.58	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD88 ESTIMATING UNMET NEED FOR HIV PRIMARY CA**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4637B5636	0.04	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2890B3513	0.12	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD88 Subtotals			0.16	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD89 AIDS SURVEILLANCE & SEROPREVALENCE GRANT												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(31,976)	0.00	(31,976)	0.00	(31,976)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(25,558)	0.00	(25,558)	0.00	(25,558)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(27,394)	0.00	(27,394)	0.00	(27,394)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	31,976	0.00	31,976
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	25,558	0.00	25,558
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	27,394	0.00	27,394
0923	MANAGER II	GR	2927B3924	0.00	0.00	0	0.00	0	1.50	153,625	1.50	153,625
0923	MANAGER II	GR	2927B3924	0.00	0.00	0	0.00	0	0.50	51,208	0.50	51,208
1003	OPERATOR-SENIOR	G0	1769B2151	0.00	0.15	8,230	0.15	8,589	0.15	8,589	0.00	359
1003	OPERATOR-SENIOR	G0	1769B2151	0.00	1.20	65,838	1.20	68,711	1.20	68,711	0.00	2,873
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	0.35	20,041	0.35	20,041
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	(0.15)	(8,589)	(0.15)	(8,589)
1003	OPERATOR-SENIOR	GR	1769B2151	0.00	0.00	0	0.00	0	(1.20)	(68,711)	(1.20)	(68,711)
1052	BUSINESS ANALYST	GR	2349B2956	0.00	0.00	0	0.00	0	1.00	78,689	1.00	78,689
1424	CLERK TYPIST	G0	1429B1731	0.00	0.25	11,045	0.25	11,520	0.25	11,520	0.00	475
1424	CLERK TYPIST	G0	1429B1731	0.00	0.25	11,045	0.25	11,520	0.25	11,520	0.00	475
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	0.25	11,520	0.25	11,520
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(0.25)	(11,520)	(0.25)	(11,520)
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(0.25)	(11,520)	(0.25)	(11,520)
1426	SENIOR CLERK TYPIST	G0	1565B1899	0.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1632	SENIOR ACCOUNT CLERK	G0	1702B2069	0.00	0.25	13,193	0.25	13,769	0.25	13,769	0.00	576
1632	SENIOR ACCOUNT CLERK	GR	1702B2069	0.00	0.00	0	0.00	0	(0.25)	(13,769)	(0.25)	(13,769)
1822	ADMINISTRATIVE ANALYST	G0	2215B2693	0.00	0.25	17,163	0.25	17,922	0.25	17,922	0.00	759
1822	ADMINISTRATIVE ANALYST	GR	2215B2693	0.00	0.00	0	0.00	0	0.50	35,844	0.50	35,844
1822	ADMINISTRATIVE ANALYST	GR	2215B2693	0.00	0.00	0	0.00	0	(0.25)	(17,922)	(0.25)	(17,922)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2969B3608	0.00	0.10	9,202	0.10	9,605	0.10	9,605	0.00	403
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2969B3608	0.00	0.00	0	0.00	0	0.10	9,605	0.10	9,605

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	2969B3608	0.00	0.00	0	0.00	0	(0.10)	(9,605)	(0.10)	(9,605)
1842	MANAGEMENT ASSISTANT	GR	2038B2478	0.00	0.00	0	0.00	0	0.50	32,982	0.50	32,982
2232	SENIOR PHYSICIAN SPECIALIST	G1	4637B5636	0.00	0.39	56,043	0.39	57,369	0.39	57,369	0.00	1,326
2232	SENIOR PHYSICIAN SPECIALIST	G1	4637B5636	0.00	0.43	61,790	0.43	63,253	0.43	63,253	0.00	1,463
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(0.82)	(120,622)	(0.82)	(120,622)
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.79	116,209	0.79	116,209
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	0.33	17,859	0.33	17,859
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	0.08	4,330	0.08	4,330
2585	HEALTH WORKER I	G0	1394B1690	0.00	1.95	84,079	1.95	87,727	1.95	87,727	0.00	3,648
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	3.50	157,458	3.50	157,458
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(1.95)	(87,727)	(1.95)	(87,727)
2587	HEALTH WORKER III	G0	1702B2069	0.00	0.98	51,714	0.98	53,975	0.98	53,975	0.00	2,261
2587	HEALTH WORKER III	G0	1702B2069	0.00	1.00	43,436	1.00	55,077	1.00	55,077	0.00	11,641
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	1.00	55,077	1.00	55,077
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(0.98)	(53,975)	(0.98)	(53,975)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	1.00	64,687	1.00	64,687
2591	HEALTH PROGRAM COORDINATOR II	G0	2281B2772	0.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094
2591	HEALTH PROGRAM COORDINATOR II	G0	2281B2772	0.00	0.86	52,520	0.86	63,460	0.86	63,460	0.00	10,940
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,790	1.00	73,790
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(0.86)	(63,460)	(0.86)	(63,460)
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.00	0.80	63,282	0.80	66,039	0.80	66,039	0.00	2,757
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	1.00	82,549	1.00	82,549
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	0.65	53,656	0.65	53,656
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	(0.80)	(66,039)	(0.80)	(66,039)
2802	EPIDEMIOLOGIST I	G0	2028B2466	0.00	1.00	62,873	1.00	65,645	1.00	65,645	0.00	2,772
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	(1.00)	(65,645)	(1.00)	(65,645)
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.00	1.00	66,029	1.00	83,773	1.00	83,773	0.00	17,744

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2803	EPIDEMIOLOGIST II.....	G0	2589B3147	0.00	0.50	40,134	0.50	41,886	0.50	41,886	0.00	1,752
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	1.50	125,660	1.50	125,660
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	(0.50)	(41,886)	(0.50)	(41,886)
2804	EPIDEMIOLOGIST III.....	G0	2890B3513	0.00	0.90	80,624	0.90	82,520	0.90	82,520	0.00	1,896
2804	EPIDEMIOLOGIST III.....	G0	2890B3513	0.00	1.00	73,710	1.00	91,689	1.00	91,689	0.00	17,979
2804	EPIDEMIOLOGIST III.....	GR	2890B3513	0.00	0.00	0	0.00	0	(0.90)	(82,520)	(0.90)	(82,520)
2804	EPIDEMIOLOGIST III.....	GR	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,689)	(1.00)	(91,689)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1881B2287	0.00	1.00	50,348	1.00	59,691	1.00	59,691	0.00	9,343
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	0.50	14,956	0.50	15,626	0.50	15,626	0.00	670
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	1.28	38,287	1.28	40,002	1.28	40,002	0.00	1,715
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.50)	(15,626)	(0.50)	(15,626)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.28)	(8,751)	(0.28)	(8,751)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	0	0.00	(1,469)	0.00	(1,469)	0.00	(1,469)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	0	0.00	(750)	0.00	(750)	0.00	(750)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	0	0.00	(1,107)	0.00	(1,107)	0.00	(1,107)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A8	0T0	0.00	0.00	0	0.00	0	0.00	1,469	0.00	1,469
9991M	SPECIAL SALARY SAVINGS - MISC.....	A8	0T0	0.00	0.00	0	0.00	0	0.00	750	0.00	750
9991M	SPECIAL SALARY SAVINGS - MISC.....	A8	0T0	0.00	0.00	0	0.00	0	0.00	1,107	0.00	1,107
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	(703)	0.00	(703)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	(961)	0.00	(961)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	(1,527)	0.00	(1,527)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	(1.39)	(94,077)	(1.51)	(97,491)	(1.51)	(97,491)	(0.12)	(3,414)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	(1.18)	(79,804)	(1.23)	(82,839)	(1.23)	(82,839)	(0.05)	(3,035)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	(0.86)	(57,907)	(1.11)	(60,269)	(1.11)	(60,269)	(0.25)	(2,362)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.89)	(61,887)	(0.89)	(61,887)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	1.51	97,491	1.51	97,491
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	1.23	82,839	1.23	82,839
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	1.11	60,269	1.11	60,269
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(6.14)	(424,583)	(6.14)	(424,583)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2004-2005	2005-2006		2006-2007					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Grant : HCPD89	Subtotals			0.00	14.61	862,897	14.19	864,856	11.52	829,843	(3.09)	(33,054)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor vs. Revised Count	Mayor vs. Revised Amount
Grant : HCPD90 AIDS PREVENTION & EDUC												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(8,307)	0.00	(8,307)	0.00	(8,307)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(9,051)	0.00	(9,051)	0.00	(9,051)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(9,275)	0.00	(9,275)	0.00	(9,275)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(9,267)	0.00	(9,267)	0.00	(9,267)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	8,307	0.00	8,307
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	9,051	0.00	9,051
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	9,275	0.00	9,275
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	9,267	0.00	9,267
0922	MANAGER I	GR	2720B3648	0.00	0.00	0	0.00	0	0.50	47,606	0.50	47,606
0923	MANAGER II	G	2927B3924	0.00	1.00	99,993	1.00	102,416	1.00	102,416	0.00	2,423
0943	MANAGER VIII	GT	4758B6378	0.00	0.00	0	0.00	0	0.10	16,647	0.10	16,647
1002	OPERATOR-JOURNEY	G0	1547B1876	0.00	1.00	47,865	1.00	49,940	1.00	49,940	0.00	2,075
1002	OPERATOR-JOURNEY	G0	1547B1876	0.00	1.00	47,865	1.00	49,940	1.00	49,940	0.00	2,075
1002	OPERATOR-JOURNEY	GR	1547B1876	0.00	0.00	0	0.00	0	(0.48)	(24,470)	(0.48)	(24,470)
1021	ADMINISTRATOR I	G	1814B2204	0.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
1021	ADMINISTRATOR I	GR	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,670)	(1.00)	(58,670)
1021	ADMINISTRATOR I	GR	1814B2204	0.00	0.00	0	0.00	0	0.50	29,335	0.50	29,335
1024	ADMINISTRATOR-SUPERVISOR	G	2882B3503	0.00	0.40	35,735	0.40	37,300	0.40	37,300	0.00	1,565
1024	ADMINISTRATOR-SUPERVISOR	GR	2882B3503	0.00	0.00	0	0.00	0	(0.40)	(37,300)	(0.40)	(37,300)
1024	ADMINISTRATOR-SUPERVISOR	GR	2882B3503	0.00	0.00	0	0.00	0	0.40	37,300	0.40	37,300
1052	BUSINESS ANALYST	G0	2349B2956	0.00	1.50	113,005	1.50	118,033	1.50	118,033	0.00	5,028
1052	BUSINESS ANALYST	GR	2349B2956	0.00	0.00	0	0.00	0	0.00	(11,487)	0.00	(11,487)
1241	PERSONNEL ANALYST	G	1856B2732	0.00	0.25	17,402	0.25	18,181	0.25	18,181	0.00	779
1241	PERSONNEL ANALYST	GR	1856B2732	0.00	0.00	0	0.00	0	(0.25)	(18,181)	(0.25)	(18,181)
1241	PERSONNEL ANALYST	GR	1856B2732	0.00	0.00	0	0.00	0	0.25	18,181	0.25	18,181
1424	CLERK TYPIST	G0	1429B1731	0.00	1.50	66,268	1.50	69,119	1.50	69,119	0.00	2,851
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	0.75	34,559	0.75	34,559
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(1.50)	(69,119)	(1.50)	(69,119)

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1426	SENIOR CLERK TYPIST	G0	1565B1899	0.00	1.25	60,560	1.25	63,189	1.25	63,189	0.00	2,629
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	1.75	75,129	1.75	75,129
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(1.25)	(63,189)	(1.25)	(63,189)
1650	ACCOUNTANT	G	1840B2236	0.00	0.50	28,520	0.50	29,761	0.50	29,761	0.00	1,241
1650	ACCOUNTANT	GR	1840B2236	0.00	0.00	0	0.00	0	(0.50)	(29,761)	(0.50)	(29,761)
1650	ACCOUNTANT	GR	1840B2236	0.00	0.00	0	0.00	0	0.50	29,761	0.50	29,761
1652	SENIOR ACCOUNTANT	G0	2038B2478	0.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1652	SENIOR ACCOUNTANT	GR	2038B2478	0.00	0.00	0	0.00	0	1.50	98,947	1.50	98,947
1652	SENIOR ACCOUNTANT	GR	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
1654	PRINCIPAL ACCOUNTANT	G0	2418B2940	0.00	0.25	18,741	0.25	19,566	0.25	19,566	0.00	825
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1686B2048	0.00	1.25	65,299	1.25	68,147	1.25	68,147	0.00	2,848
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1686B2048	0.00	0.00	0	0.00	0	0.21	11,449	0.21	11,449
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1686B2048	0.00	0.00	0	0.00	0	(1.25)	(68,147)	(1.25)	(68,147)
1822	ADMINISTRATIVE ANALYST	G0	2215B2693	0.00	0.75	51,491	0.75	53,765	0.75	53,765	0.00	2,274
1822	ADMINISTRATIVE ANALYST	GR	2215B2693	0.00	0.00	0	0.00	0	2.75	197,141	2.75	197,141
1822	ADMINISTRATIVE ANALYST	GR	2215B2693	0.00	0.00	0	0.00	0	(0.75)	(53,765)	(0.75)	(53,765)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2539B3087	0.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2539B3087	0.00	0.00	0	0.00	0	1.10	83,099	1.10	83,099
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2539B3087	0.00	0.00	0	0.00	0	(1.00)	(82,176)	(1.00)	(82,176)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2969B3608	0.00	0.40	36,807	0.40	38,418	0.40	38,418	0.00	1,611
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	2969B3608	0.00	0.00	0	0.00	0	0.40	38,418	0.40	38,418
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	2969B3608	0.00	0.00	0	0.00	0	(0.40)	(38,418)	(0.40)	(38,418)
1842	MANAGEMENT ASSISTANT	G	2038B2478	0.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1842	MANAGEMENT ASSISTANT	GR	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
1842	MANAGEMENT ASSISTANT	GR	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
2462	MICROBIOLOGIST	G0	2342B2847	0.00	0.33	23,951	0.33	25,010	0.33	25,010	0.00	1,059
2462	MICROBIOLOGIST	GR	2342B2847	0.00	0.00	0	0.00	0	(0.33)	(25,010)	(0.33)	(25,010)
2585	HEALTH WORKER I	G0	1394B1690	0.00	1.00	43,118	1.00	44,988	1.00	44,988	0.00	1,870
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	1.00	44,988	1.00	44,988

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2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(1.00)	(44,988)	(1.00)	(44,988)
2586	HEALTH WORKER II	G	1558B1890	0.00	2.00	96,418	2.00	100,624	2.00	100,624	0.00	4,206
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	(1.00)	(50,312)	(1.00)	(50,312)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	1.00	50,312	1.00	50,312
2587	HEALTH WORKER III	G0	1702B2069	0.00	4.00	211,080	4.00	220,308	4.00	220,308	0.00	9,228
2587	HEALTH WORKER III	G0	1702B2069	0.00	1.25	65,963	1.25	68,846	1.25	68,846	0.00	2,883
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	1.02	55,902	1.02	55,902
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	3.50	192,769	3.50	192,769
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(4.00)	(220,308)	(4.00)	(220,308)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(1.25)	(68,846)	(1.25)	(68,846)
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	0.00	0.65	40,281	0.65	42,046	0.65	42,046	0.00	1,765
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	0.65	42,046	0.65	42,046
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	(0.65)	(42,046)	(0.65)	(42,046)
2591	HEALTH PROGRAM COORDINATOR II	G0	2281B2772	0.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	0.50	36,896	0.50	36,896
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.00	3.50	276,857	3.50	288,920	3.50	288,920	0.00	12,063
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.00	0.20	15,820	0.20	16,510	0.20	16,510	0.00	690
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	3.40	280,666	3.40	280,666
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	(3.50)	(288,920)	(3.50)	(288,920)
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	(0.20)	(16,510)	(0.20)	(16,510)
2802	EPIDEMIOLOGIST I	G0	2028B2466	0.00	1.00	62,873	1.00	65,645	1.00	65,645	0.00	2,772
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	0.60	39,386	0.60	39,386
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	(1.00)	(65,645)	(1.00)	(65,645)
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.00	0.30	24,080	0.30	25,132	0.30	25,132	0.00	1,052
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	0.30	25,132	0.30	25,132
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	(0.30)	(25,132)	(0.30)	(25,132)
2806	DISEASE CONTROL INVESTIGATOR	G0	1881B2287	0.00	1.00	58,298	1.00	59,691	1.00	59,691	0.00	1,393
2806	DISEASE CONTROL INVESTIGATOR	G0	1881B2287	0.00	2.00	116,595	2.00	119,381	2.00	119,381	0.00	2,786

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2806	DISEASE CONTROL INVESTIGATOR.....	GR	1881B2287	0.00	0.00	0	0.00	0	1.00	59,691	1.00	59,691
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1881B2287	0.00	0.00	0	0.00	0	(1.00)	(59,691)	(1.00)	(59,691)
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1881B2287	0.00	0.00	0	0.00	0	(2.00)	(119,381)	(2.00)	(119,381)
2818	HEALTH PROGRAM PLANNER.....	G	2314B2813	0.00	1.00	71,757	1.00	74,882	1.00	74,882	0.00	3,125
2819	ASSISTANT HEALTH EDUCATOR.....	G	2038B2478	0.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.00	0.45	32,911	0.45	34,356	0.45	34,356	0.00	1,445
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.58	36,438	0.58	36,438
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.45)	(34,356)	(0.45)	(34,356)
2825	SENIOR HEALTH EDUCATOR.....	G	2539B3087	0.00	1.70	133,843	1.70	139,699	1.70	139,699	0.00	5,856
2825	SENIOR HEALTH EDUCATOR.....	GR	2539B3087	0.00	0.00	0	0.00	0	0.30	4,109	0.30	4,109
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GR	4961B6030	0.00	0.00	0	0.00	0	0.10	15,738	0.10	15,738
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GT	4961B6030	0.00	0.00	0	0.00	0	(0.10)	(15,738)	(0.10)	(15,738)
2930	MENTAL HEALTH CLINICIAN.....	G0	2360B2868	0.00	0.30	21,941	0.30	22,903	0.30	22,903	0.00	962
2930	MENTAL HEALTH CLINICIAN.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.10	7,634	0.10	7,634
2930	MENTAL HEALTH CLINICIAN.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.30)	(22,903)	(0.30)	(22,903)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	2.00	59,824	2.00	62,504	2.00	62,504	0.00	2,680
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	0.42	13,125	0.42	13,125
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(2.00)	(62,504)	(2.00)	(62,504)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	0	0.00	(7,096)	0.00	(7,096)	0.00	(7,096)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	(1,499)	0.00	(1,499)	0.00	(1,499)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	(55)	0.00	(55)	0.00	(55)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	(1)	0.00	(1)	0.00	(1)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	7,096	0.00	7,096
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	1,499	0.00	1,499
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	55	0.00	55
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	1	0.00	1
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	(6,944)	0.00	(6,944)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	(137)	0.00	(137)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A9	0T0	0.00	0.00	0	0.00	0	0.00	(29)	0.00	(29)

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9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	(3.03)	(203,772)	(3.10)	(212,460)	(3.10)	(212,460)	(0.07)	(8,688)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	(0.39)	(26,067)	(0.38)	(27,072)	(0.38)	(27,072)	0.01	(1,005)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	(0.02)	(1,378)	(0.02)	(1,439)	(0.02)	(1,439)	0.00	(61)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A3	0T0	0.00	(0.10)	(6,592)	(0.10)	(6,884)	(0.10)	(6,884)	0.00	(292)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.21)	(14,583)	(0.21)	(14,583)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	3.10	212,460	3.10	212,460
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.38	27,072	0.38	27,072
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.02	1,439	0.02	1,439
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.10	6,884	0.10	6,884
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(4.52)	(315,127)	(4.52)	(315,127)
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	(909)	0.00	(909)
Grant	: HCPD90 Subtotals			0.00	36.19	2,202,569	36.13	2,249,345	30.32	1,969,698	(5.87)	(232,871)
Grant	**: HCPD92 BRAZIL AIDS & STD CONTROL PROJECT III**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(9,096)	0.00	(9,096)	0.00	(9,096)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	9,096	0.00	9,096
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	(14)	0.00	(14)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4637B5636	0.00	0.04	5,748	0.04	5,884	0.04	5,884	0.00	136
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4637B5636	0.04	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	(0.04)	(5,884)	(0.04)	(5,884)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	14	0.00	14	0.00	14
9993M	ATTRITION SAVINGS - MISCELLANEOU	A3	0T0	0.00	(0.01)	(485)	(0.01)	(497)	(0.01)	(497)	0.00	(12)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.01	497	0.01	497
Grant	: HCPD92 Subtotals			0.04	0.03	5,263	0.03	(3,695)	0.00	0	(0.03)	(5,263)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD94 MORBIDITY & RISK BEHAVIOR SURVEILLANCE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(21,655)	0.00	(22,550)	0.00	(22,550)	0.00	(895)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	22,550	0.00	22,550
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	347	0.00	347
2589	HEALTH PROGRAM COORDINATOR I....	G0	1999B2430	0.00	0.65	40,281	0.65	42,046	0.65	42,046	0.00	1,765
2589	HEALTH PROGRAM COORDINATOR I....	GR	1999B2430	0.00	0.00	0	0.00	0	0.65	42,046	0.65	42,046
2589	HEALTH PROGRAM COORDINATOR I....	GR	1999B2430	0.00	0.00	0	0.00	0	(0.65)	(42,046)	(0.65)	(42,046)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2551B3101	0.00	0.20	15,820	0.20	16,510	0.20	16,510	0.00	690
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	(0.20)	(16,510)	(0.20)	(16,510)
2803	EPIDEMIOLOGIST II.....	G0	2589B3147	0.00	0.65	52,175	0.65	54,453	0.65	54,453	0.00	2,278
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	0.75	62,830	0.75	62,830
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	(0.65)	(54,453)	(0.65)	(54,453)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	0	0.00	(347)	0.00	(347)	0.00	(347)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.12)	(8,545)	(0.12)	(8,545)
Grant	: HCPD94 Subtotals			0.00	1.50	86,621	1.50	90,112	1.28	96,331	(0.22)	9,710
Grant	**: HCPD98 HIV PREVENTION TRIALS UNIT PROTOCOL 039**											
1003	OPERATOR-SENIOR.....	GR	1769B2151	0.00	0.00	0	0.00	0	0.20	11,452	0.20	11,452
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.05	7,355	0.05	7,355
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4991B6067	0.00	0.00	0	0.00	0	0.10	15,835	0.10	15,835
Grant	: HCPD98 Subtotals			0.00	0.00	0	0.00	0	0.35	34,642	0.35	34,642
Sub-Fund	: 2S CHS GNC Subtotals			147.24	98.89	6,429,759	98.55	6,379,471	93.57	6,838,175	(5.32)	408,416
Program	**: DPC Subtotal**			**161.63**	**111.84**	**7,312,233**	**111.27**	**7,275,613**	**105.83**	**7,738,250**	**(6.01)**	**426,017**

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(400,566)	0.00	(412,705)	0.00	(412,705)	0.00	(12,139)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	119,447	0.00	119,447
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
1002	OPERATOR-JOURNEY	A	1547B1876	2.00	2.00	95,729	2.00	99,878	2.00	99,878	0.00	4,149
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	2.00	1.00	87,216	1.00	91,093	1.00	91,093	0.00	3,877
1054	BUS ANALYST-PRINCIPAL	A	3150B3961	0.00	1.00	100,953	1.00	105,442	1.00	105,442	0.00	4,489
1404	CLERK	A	1375B1666	0.10	0.10	4,251	0.10	4,435	0.10	4,435	0.00	184
1404	CLERK	AT	1375B1666	0.00	0.00	0	0.00	0	(0.10)	(4,435)	(0.10)	(4,435)
1408	PRINCIPAL CLERK	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1422	JUNIOR CLERK TYPIST	A	1307B1584	1.00	1.00	40,412	1.00	42,166	1.00	42,166	0.00	1,754
1424	CLERK TYPIST	A	1429B1731	11.17	11.17	493,474	11.17	514,705	11.17	514,705	0.00	21,231
1424	CLERK TYPIST	AR	1429B1731	0.00	0.00	0	0.00	0	(1.00)	(46,079)	(1.00)	(46,079)
1424	CLERK TYPIST	AS	1429B1731	0.00	0.00	0	0.00	0	(1.00)	(46,079)	(1.00)	(46,079)
1426	SENIOR CLERK TYPIST	A	1565B1899	2.65	2.65	128,385	2.65	133,961	2.65	133,961	0.00	5,576
1426	SENIOR CLERK TYPIST	AN	1565B1899	0.00	0.00	0	0.00	0	0.35	17,693	0.35	17,693
1426	SENIOR CLERK TYPIST	AT	1565B1899	0.00	0.00	0	0.00	0	0.10	5,055	0.10	5,055
1446	SECRETARY II	A	1723B2094	3.00	3.00	160,219	3.00	167,227	3.00	167,227	0.00	7,008
1635	HEALTH CARE BILLING CLERK I	A	1607B1951	1.00	1.00	49,747	1.00	51,936	1.00	51,936	0.00	2,189
1635	HEALTH CARE BILLING CLERK I	AS	1607B1951	0.00	0.00	0	0.00	0	1.00	51,936	1.00	51,936
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1686B2048	1.00	1.00	52,240	1.00	54,518	1.00	54,518	0.00	2,278
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	1.00	2.00	157,462	2.00	164,352	2.00	164,352	0.00	6,890
1827	ADMINISTRATIVE SERVICES MANAGER	A	2589B3147	1.00	0.17	13,646	0.17	14,241	0.17	14,241	0.00	595
1827	ADMINISTRATIVE SERVICES MANAGER	AD	2589B3147	0.00	0.00	0	(0.17)	(14,241)	(0.17)	(14,241)	(0.17)	(14,241)
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1433B1736	1.00	1.00	44,284	1.00	46,213	1.00	46,213	0.00	1,929
1924	MATERIALS AND SUPPLIES SUPERVIS	AS	1433B1736	0.00	0.00	0	0.00	0	(1.00)	(46,213)	(1.00)	(46,213)
1950	ASSISTANT PURCHASER	AS	1694B2058	0.00	0.00	0	0.00	0	1.00	54,784	1.00	54,784
2218	PHYSICIAN ASSISTANT	A	3532B4703	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	A	4206B5112	1.01	1.01	131,637	1.01	134,757	1.01	134,757	0.00	3,120

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2230	PHYSICIAN SPECIALIST	AN	4206B5112	0.00	0.00	0	0.00	0	0.19	25,350	0.19	25,350
2230	PHYSICIAN SPECIALIST	AS	4206B5112	0.00	0.00	0	0.00	0	(0.11)	(14,677)	(0.11)	(14,677)
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	1.57	1.50	215,548	1.50	220,650	1.50	220,650	0.00	5,102
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4991B6067	2.94	2.94	454,827	2.94	465,546	2.94	465,546	0.00	10,719
2233	SUPERVISING PHYSICIAN SPECIALIST	AS	4991B6067	0.00	0.00	0	0.00	0	0.40	63,339	0.40	63,339
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	2.00	2.00	118,587	2.00	123,836	2.00	123,836	0.00	5,249
2312	LICENSED VOCATIONAL NURSE	AN	1914B2326	0.00	0.00	0	0.00	0	0.38	23,529	0.38	23,529
2416	BACTERIOLOGICAL LABORATORY ASS	A	1674B2033	4.00	4.00	207,368	4.00	216,474	4.00	216,474	0.00	9,106
2416	BACTERIOLOGICAL LABORATORY ASS	AS	1674B2033	0.00	0.00	0	0.00	0	0.88	47,624	0.88	47,624
2462	MICROBIOLOGIST	A	2342B2847	3.00	3.00	217,736	3.00	227,361	3.00	227,361	0.00	9,625
2464	SENIOR MICROBIOLOGIST	A	2672B3248	3.00	3.00	248,682	3.00	259,385	3.00	259,385	0.00	10,703
2492	DIRECTOR, PUBLIC HEALTH LABORAT	A	3446B4188	1.00	1.00	106,753	1.00	109,307	1.00	109,307	0.00	2,554
2492	DIRECTOR, PUBLIC HEALTH LABORAT	AT	3446B4188	0.00	0.00	0	0.00	0	(1.00)	(109,307)	(1.00)	(109,307)
2585	HEALTH WORKER I	A	1394B1690	3.50	3.50	150,912	3.50	157,458	3.50	157,458	0.00	6,546
2585	HEALTH WORKER I	AN	1394B1690	0.00	0.00	0	0.00	0	0.56	25,193	0.56	25,193
2585	HEALTH WORKER I	AR	1394B1690	0.00	0.00	0	0.00	0	(0.76)	(34,191)	(0.76)	(34,191)
2585	HEALTH WORKER I	AS	1394B1690	0.00	0.00	0	0.00	0	(0.24)	(10,797)	(0.24)	(10,797)
2586	HEALTH WORKER II	A	1558B1890	8.50	7.65	368,799	7.65	384,886	7.65	384,886	0.00	16,087
2586	HEALTH WORKER II	AH	1558B1890	0.00	0.00	0	0.00	0	0.10	5,031	0.10	5,031
2586	HEALTH WORKER II	AS	1558B1890	0.00	0.00	0	0.00	0	1.00	50,312	1.00	50,312
2586	HEALTH WORKER II	AT	1558B1890	0.00	0.00	0	0.00	0	(0.25)	(12,578)	(0.25)	(12,578)
2587	HEALTH WORKER III	A	1702B2069	3.70	2.70	142,479	2.70	148,708	2.70	148,708	0.00	6,229
2588	HEALTH WORKER IV	A	1990B2418	0.00	0.60	37,008	0.60	38,620	0.60	38,620	0.00	1,612
2588	HEALTH WORKER IV	AN	1990B2418	0.00	0.00	0	0.00	0	0.20	12,873	0.20	12,873
2588	HEALTH WORKER IV	AT	1990B2418	0.00	0.00	0	0.00	0	0.20	12,873	0.20	12,873
2589	HEALTH PROGRAM COORDINATOR I	A	1999B2430	1.00	1.97	122,086	1.97	127,433	1.97	127,433	0.00	5,347
2589	HEALTH PROGRAM COORDINATOR I	AH	1999B2430	0.00	0.00	0	0.00	0	0.88	56,924	0.88	56,924
2589	HEALTH PROGRAM COORDINATOR I	AT	1999B2430	0.00	0.00	0	0.00	0	(0.17)	(10,997)	(0.17)	(10,997)
2591	HEALTH PROGRAM COORDINATOR II	A	2281B2772	3.00	4.33	306,114	4.33	319,512	4.33	319,512	0.00	13,398

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2591	HEALTH PROGRAM COORDINATOR II...	AS	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)
2591	HEALTH PROGRAM COORDINATOR II...	AT	2281B2772	0.00	0.00	0	0.00	0	0.17	12,544	0.17	12,544
2593	HEALTH PROGRAM COORDINATOR III..	A	2551B3101	1.00	0.17	13,447	0.17	14,033	0.17	14,033	0.00	586
2593	HEALTH PROGRAM COORDINATOR III..	AD	2551B3101	0.00	0.00	0	(0.17)	(14,033)	(0.17)	(14,033)	(0.17)	(14,033)
2593	HEALTH PROGRAM COORDINATOR III..	AS	2551B3101	0.00	0.00	0	0.00	0	1.00	82,549	1.00	82,549
2736	PORTER	A	1436B1740	1.00	1.00	44,390	1.00	46,319	1.00	46,319	0.00	1,929
2803	EPIDEMIOLOGIST II	A	2589B3147	2.00	2.00	160,538	2.00	167,546	2.00	167,546	0.00	7,008
2804	EPIDEMIOLOGIST III	A	2890B3513	1.00	1.00	89,582	1.00	91,689	1.00	91,689	0.00	2,107
2804	EPIDEMIOLOGIST III	AT	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,689)	(1.00)	(91,689)
2806	DISEASE CONTROL INVESTIGATOR	A	1881B2287	3.72	4.50	262,339	4.50	268,608	4.50	268,608	0.00	6,269
2806	DISEASE CONTROL INVESTIGATOR	AS	1881B2287	0.00	0.00	0	0.00	0	(1.00)	(59,691)	(1.00)	(59,691)
2808	SENIOR DISEASE CONTROL INVESTIG	A	2023B2459	3.50	1.00	62,705	1.00	64,180	1.00	64,180	0.00	1,475
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2679B3256	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	A	2360B2868	1.50	1.50	109,704	1.50	114,519	1.50	114,519	0.00	4,815
2822	HEALTH EDUCATOR	AR	2360B2868	0.00	0.00	0	0.00	0	0.53	40,463	0.53	40,463
2822	HEALTH EDUCATOR	AS	2360B2868	0.00	0.00	0	0.00	0	(0.53)	(40,463)	(0.53)	(40,463)
4321	CASHIER II	A	1528B1853	1.00	1.00	47,254	1.00	49,327	1.00	49,327	0.00	2,073
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1174B1174	0.20	0.20	5,982	0.20	6,250	0.20	6,250	0.00	268
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(17,810)	0.00	(17,810)	0.00	(17,810)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(693)	0.00	(693)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.82)	(4.83)	(208,285)	(4.94)	(217,514)	(4.94)	(217,514)	(0.11)	(9,229)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.08)	(4,993)	(0.08)	(4,993)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(1.85)	(119,447)	(1.85)	(119,447)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(12,763)	0.00	(12,763)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(124,782)	0.00	(184,001)	0.00	(184,001)	0.00	(59,219)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	31,398	0.00	31,398
2320	REGISTERED NURSE	A	2951B3646	6.48	6.45	584,326	6.45	637,509	6.45	637,509	0.00	53,183
2320	REGISTERED NURSE	AN	2951B3646	0.00	0.00	0	0.00	0	0.53	52,384	0.53	52,384
2322	HEAD NURSE	A	3420B4685	2.00	2.00	232,812	2.00	249,894	2.00	249,894	0.00	17,082

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2328	NURSE PRACTITIONER	A	3532B4703	4.75	5.25	613,324	5.25	669,337	5.25	669,337	0.00	56,013
2328	NURSE PRACTITIONER	AS	3532B4703	0.00	0.00	0	0.00	0	0.40	50,997	0.40	50,997
2328	NURSE PRACTITIONER	AS	3532B4703	0.00	0.00	0	0.00	0	0.14	17,849	0.14	17,849
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.42)	(0.40)	(37,687)	(0.36)	(39,598)	(0.36)	(39,598)	0.04	(1,911)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.30)	(31,398)	(0.30)	(31,398)
9993N	ATTRITION SAVINGS - NURSES	AS	0T0	0.00	0.00	0	0.00	0	(0.17)	(17,812)	(0.17)	(17,812)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.26	1.41	94,408	1.38	94,408	1.38	94,408	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.25	16,435	0.25	16,435
TEMPN	TEMPORARY - NURSES	A	0T0	0.95	1.51	132,392	1.37	132,392	1.37	132,392	(0.14)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.53	51,170	0.53	51,170
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.25	24,550	0.25	24,550
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.30	29,205	0.30	29,205
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.30)	(29,205)	(0.30)	(29,205)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	28,567	0.00	28,567	0.00	28,567	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	62,154	0.00	62,154
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	3,205	0.00	3,205	0.00	3,205	0.00	0
Project :	Subtotals			91.93	91.05	6,028,388	90.47	6,222,701	91.95	6,662,824	0.90	634,436
Sub-Fund : 1G AGF AAA	Subtotals			91.93	91.05	6,028,388	90.47	6,222,701	91.95	6,662,824	0.90	634,436

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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCD103 STD SURVEILLANCE NETWORK**											
2586	HEALTH WORKER II.....	GR	1558B1890	0.00	0.00	0	0.00	0	1.00	50,312	1.00	50,312
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(174)	0.00	(174)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.07)	(4,760)	(0.07)	(4,760)
Grant	: HCD103 Subtotals			0.00	0.00	0	0.00	0	0.93	45,378	0.93	45,378
Grant	**: HCD104 BAY AREA HIV/AIDS RESEARCH CENTER**											
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	0.50	27,060	0.50	27,060
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(104)	0.00	(104)
Grant	: HCD104 Subtotals			0.00	0.00	0	0.00	0	0.50	26,956	0.50	26,956

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(9,131)	0.00	(9,131)	0.00	(9,131)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,131	0.00	9,131
2230	PHYSICIAN SPECIALIST.....	G0	4206B5112	0.00	0.10	13,033	0.10	13,342	0.10	13,342	0.00	309
2230	PHYSICIAN SPECIALIST.....	GR	4206B5112	0.00	0.00	0	0.00	0	(0.10)	(13,342)	(0.10)	(13,342)
2587	HEALTH WORKER III.....	G0	1702B2069	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	1999B2430	0.00	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
2589	HEALTH PROGRAM COORDINATOR I....	GR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(64,687)	(1.00)	(64,687)
2589	HEALTH PROGRAM COORDINATOR I....	GR	1999B2430	0.00	0.00	0	0.00	0	1.00	64,687	1.00	64,687
2803	EPIDEMIOLOGIST II.....	G0	2589B3147	0.00	1.00	80,269	1.00	83,773	1.00	83,773	0.00	3,504
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	(1.00)	(83,773)	(1.00)	(83,773)
2806	DISEASE CONTROL INVESTIGATOR.....	G	1881B2287	0.00	1.00	58,298	1.00	59,691	1.00	59,691	0.00	1,393
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1881B2287	0.00	0.00	0	0.00	0	(1.00)	(59,691)	(1.00)	(59,691)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	0.20	6,250	0.20	6,250
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(814)	0.00	(814)	0.00	(814)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	814	0.00	814
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(271)	0.00	(271)
Grant	: HCGEHS Subtotals			3.00	3.10	213,572	3.10	211,548	1.20	70,666	(1.90)	(142,906)

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Service Area : D COMMUNITY HEALTH
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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD16 STD PREVENTION												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,575)	0.00	(8,575)	0.00	(8,575)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	8,575	0.00	8,575
1021	ADMINISTRATOR I	G	1814B2204	1.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
1021	ADMINISTRATOR I	GR	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,670)	(1.00)	(58,670)
1021	ADMINISTRATOR I	GR	1814B2204	0.00	0.00	0	0.00	0	1.00	58,670	1.00	58,670
1022	ADMINISTRATOR II	G	2204B2679	1.00	1.00	68,336	1.00	71,315	1.00	71,315	0.00	2,979
1022	ADMINISTRATOR II	GR	2204B2679	0.00	0.00	0	0.00	0	(1.00)	(71,315)	(1.00)	(71,315)
1022	ADMINISTRATOR II	GR	2204B2679	0.00	0.00	0	0.00	0	1.00	71,315	1.00	71,315
2232	SENIOR PHYSICIAN SPECIALIST	G	4637B5636	0.50	0.50	71,849	0.50	73,550	0.50	73,550	0.00	1,701
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(0.50)	(73,550)	(0.50)	(73,550)
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.50	73,550	0.50	73,550
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1674B2033	1.00	1.00	51,842	1.00	54,118	1.00	54,118	0.00	2,276
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	(1.00)	(54,118)	(1.00)	(54,118)
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	1.00	54,118	1.00	54,118
2462	MICROBIOLOGIST	G	2342B2847	1.00	1.00	72,579	1.00	75,787	1.00	75,787	0.00	3,208
2462	MICROBIOLOGIST	GR	2342B2847	0.00	0.00	0	0.00	0	(1.00)	(75,787)	(1.00)	(75,787)
2585	HEALTH WORKER I	G	1394B1690	0.00	1.00	43,118	1.00	44,988	1.00	44,988	0.00	1,870
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(1.00)	(44,988)	(1.00)	(44,988)
2586	HEALTH WORKER II	G	1558B1890	4.00	3.00	144,627	3.00	150,935	3.00	150,935	0.00	6,308
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	(3.00)	(150,935)	(3.00)	(150,935)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	2.00	100,624	2.00	100,624
2587	HEALTH WORKER III	G	1702B2069	3.00	3.00	158,310	3.00	165,231	3.00	165,231	0.00	6,921
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(3.00)	(165,231)	(3.00)	(165,231)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	2.23	122,821	2.23	122,821
2588	HEALTH WORKER IV	G0	1990B2418	1.50	1.50	92,520	1.50	96,551	1.50	96,551	0.00	4,031
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	(1.50)	(96,551)	(1.50)	(96,551)
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	2.00	128,735	2.00	128,735
2591	HEALTH PROGRAM COORDINATOR II	G	2281B2772	1.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,790	1.00	73,790
2593	HEALTH PROGRAM COORDINATOR III..	G	2551B3101	3.00	2.00	158,204	2.00	165,097	2.00	165,097	0.00	6,893
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	(2.00)	(165,097)	(2.00)	(165,097)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	1.00	82,549	1.00	82,549
2803	EPIDEMIOLOGIST II.....	G0	2589B3147	2.00	2.00	160,537	2.00	167,546	2.00	167,546	0.00	7,009
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	(2.00)	(167,546)	(2.00)	(167,546)
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	2.00	167,546	2.00	167,546
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(3,693)	0.00	(3,693)	0.00	(3,693)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,693	0.00	3,693
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,357)	0.00	(3,357)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	3.09	199,448	0.00	0	0.00	0	(3.09)	(199,448)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(3.21)	(215,809)	(3.36)	(225,099)	(3.36)	(225,099)	(0.15)	(9,290)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(3.04)	(3.09)	(199,448)	0.00	0	0.00	0	3.09	199,448
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	3.36	225,099	3.36	225,099
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.82)	(57,440)	(0.82)	(57,440)
Grant	: HCPD16 Subtotals			15.96	14.79	933,026	14.64	960,211	12.91	872,921	(1.88)	(60,105)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD17 TB/HIV PREVENTION												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,762)	0.00	(8,762)	0.00	(8,762)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.06	0	0.00	0	0.00	0	(0.06)	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	2,068	0.00	2,172	0.00	2,172	0.00	104
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	8,762	0.00	8,762
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(2,172)	0.00	(2,172)
1021	ADMINISTRATOR I	G	1814B2204	2.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
1021	ADMINISTRATOR I	GR	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,670)	(1.00)	(58,670)
1022	ADMINISTRATOR II	G	2204B2679	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	GR	2204B2679	0.00	0.00	0	0.00	0	1.00	71,315	1.00	71,315
1053	BUSINESS ANALYST-SENIOR	G	2720B3422	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I	G	1607B1951	0.00	2.50	124,368	2.50	129,839	2.50	129,839	0.00	5,471
1635	HEALTH CARE BILLING CLERK I	G0	1607B1951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I	G0	1607B1951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I	G0	1607B1951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I	GR	1607B1951	0.00	0.00	0	0.00	0	(2.50)	(129,839)	(2.50)	(129,839)
1635	HEALTH CARE BILLING CLERK I	GR	1607B1951	0.00	0.00	0	0.00	0	2.00	103,871	2.00	103,871
1636	HEALTH CARE BILLING CLERK II	G	1805B2194	1.00	1.00	55,952	1.00	58,404	1.00	58,404	0.00	2,452
1636	HEALTH CARE BILLING CLERK II	GR	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(58,404)	(1.00)	(58,404)
1636	HEALTH CARE BILLING CLERK II	GR	1805B2194	0.00	0.00	0	0.00	0	1.00	58,404	1.00	58,404
1822	ADMINISTRATIVE ANALYST	G	2215B2693	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT	G	1796B2183	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	G	2038B2478	0.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1842	MANAGEMENT ASSISTANT	GR	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
1842	MANAGEMENT ASSISTANT	GR	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
2230	PHYSICIAN SPECIALIST	G	4206B5112	0.00	0.50	65,167	0.50	66,712	0.50	66,712	0.00	1,545
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(0.50)	(66,712)	(0.50)	(66,712)
2232	SENIOR PHYSICIAN SPECIALIST	G	4637B5636	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.30	44,130	0.30	44,130

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4991B6067	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G	1674B2033	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	G0	2342B2847	1.00	1.00	72,579	1.00	75,787	1.00	75,787	0.00	3,208
2462	MICROBIOLOGIST	G0	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	GR	2342B2847	0.00	0.00	0	0.00	0	(1.00)	(75,787)	(1.00)	(75,787)
2462	MICROBIOLOGIST	GR	2342B2847	0.00	0.00	0	0.00	0	1.00	75,787	1.00	75,787
2585	HEALTH WORKER I	G	1394B1690	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G0	1558B1890	4.50	6.00	289,254	6.00	301,871	6.00	301,871	0.00	12,617
2586	HEALTH WORKER II	G0	1558B1890	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	(6.00)	(301,871)	(6.00)	(301,871)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	5.00	251,559	5.00	251,559
2587	HEALTH WORKER III	G0	1702B2069	1.80	1.80	94,986	1.80	99,139	1.80	99,139	0.00	4,153
2587	HEALTH WORKER III	G0	1702B2069	0.20	0.20	10,554	0.20	11,015	0.20	11,015	0.00	461
2587	HEALTH WORKER III	G0	1702B2069	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(1.80)	(99,139)	(1.80)	(99,139)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(0.20)	(11,015)	(0.20)	(11,015)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	2.00	110,154	2.00	110,154
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G	2281B2772	1.00	1.50	106,044	1.50	110,686	1.50	110,686	0.00	4,642
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(1.50)	(110,686)	(1.50)	(110,686)
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	1.50	110,686	1.50	110,686
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I	G	2028B2466	1.00	1.00	62,873	1.00	65,645	1.00	65,645	0.00	2,772
2802	EPIDEMIOLOGIST I	GR	2028B2466	0.00	0.00	0	0.00	0	(1.00)	(65,645)	(1.00)	(65,645)
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	1.00	83,773	1.00	83,773
2806	DISEASE CONTROL INVESTIGATOR	G	1881B2287	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2808	SENIOR DISEASE CONTROL INVESTIG	G	2023B2459	1.00	1.00	62,705	1.00	64,180	1.00	64,180	0.00	1,475

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2808	SENIOR DISEASE CONTROL INVESTIG	GR	2023B2459	0.00	0.00	0	0.00	0	(1.00)	(64,180)	(1.00)	(64,180)
2808	SENIOR DISEASE CONTROL INVESTIG	GR	2023B2459	0.00	0.00	0	0.00	0	1.00	64,180	1.00	64,180
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	0.75	57,260	0.75	57,260
2920	MEDICAL SOCIAL WORKER	G0	2360B2868	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	G0	2360B2868	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	0.50	15,626	0.50	15,626
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(2,905)	0.00	(2,905)	0.00	(2,905)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(341)	0.00	(341)	0.00	(341)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,905	0.00	2,905
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	341	0.00	341
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,600)	0.00	(3,600)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(291)	0.00	(291)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	5.81	361,185	0.00	0	0.00	0	(5.81)	(361,185)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.74	46,504	0.00	0	0.00	0	(0.74)	(46,504)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	3.02	193,844	0.00	0	0.00	0	(3.02)	(193,844)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(3.62)	(243,889)	(3.97)	(254,038)	(3.97)	(254,038)	(0.35)	(10,149)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(5.49)	(5.87)	(361,185)	0.00	0	4.03	254,038	9.90	615,223
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.70)	(0.74)	(46,504)	0.00	0	0.00	0	0.74	46,504
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(2.95)	(3.02)	(193,844)	0.00	0	0.00	0	3.02	193,844
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(1.39)	(97,153)	(1.39)	(97,153)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(16,126)	0.00	(16,126)	0.00	(16,126)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	16,126	0.00	16,126
2320	REGISTERED NURSE	G	2951B3646	0.00	2.00	181,186	2.00	197,677	2.00	197,677	0.00	16,491
2320	REGISTERED NURSE	G0	2951B3646	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	G0	2951B3646	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	(2.00)	(197,677)	(2.00)	(197,677)
2320	REGISTERED NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	1.00	92,022	1.00	92,022
TEMPM	TEMPORARY - MISCELLANEOUS	G0	0T0	0.03	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	(21,021)	0.00	0	0.00	0	0.00	21,021

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	(3,827)	0.00	0	0.00	0	0.00	3,827
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	17,526	0.00	17,526	0.00	17,526	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	21,021	0.00	0	0.00	(17,526)	0.00	(38,547)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	3,827	0.00	0	0.00	21,021	0.00	17,194
Grant : HCPD17	Subtotals			28.64	16.88	1,020,781	16.53	1,043,116	17.72	1,124,709	0.84	103,928

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD21	TUBERCULOSIS SUBVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(18,814)	0.00	(44,862)	0.00	(44,862)	0.00	(26,048)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	44,862	0.00	44,862
2462	MICROBIOLOGIST	G0	2342B2847	0.00	1.00	65,843	1.00	75,787	1.00	75,787	0.00	9,944
2462	MICROBIOLOGIST	G0	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	GR	2342B2847	0.00	0.00	0	0.00	0	(1.00)	(75,787)	(1.00)	(75,787)
2462	MICROBIOLOGIST	GR	2342B2847	0.00	0.00	0	0.00	0	1.00	75,787	1.00	75,787
2586	HEALTH WORKER II	G0	1558B1890	0.00	1.10	53,030	1.10	55,343	1.10	55,343	0.00	2,313
2586	HEALTH WORKER II	G0	1558B1890	1.10	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	(1.10)	(55,343)	(1.10)	(55,343)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	1.00	50,312	1.00	50,312
2908	HOSPITAL ELIGIBILITY WORKER	G	1951B2371	1.00	1.00	49,747	1.00	63,116	1.00	63,116	0.00	13,369
2908	HOSPITAL ELIGIBILITY WORKER	GR	1951B2371	0.00	0.00	0	0.00	0	1.00	63,116	1.00	63,116
2908	HOSPITAL ELIGIBILITY WORKER	GR	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(63,116)	(1.00)	(63,116)
2920	MEDICAL SOCIAL WORKER	G	2360B2868	0.00	1.00	66,347	1.00	76,346	1.00	76,346	0.00	9,999
2920	MEDICAL SOCIAL WORKER	G0	2360B2868	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	GR	2360B2868	0.00	0.00	0	0.00	0	1.00	76,346	1.00	76,346
2920	MEDICAL SOCIAL WORKER	GR	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(865)	0.00	(865)	0.00	(865)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	865	0.00	865
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(966)	0.00	(966)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.19)	(13,413)	(0.19)	(13,413)
TEMPM	TEMPORARY - MISCELLANEOUS	G0	0T0	0.12	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD21	Subtotals			3.72	4.10	216,153	4.10	224,865	3.81	251,182	(0.29)	35,029

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD29 IMMUNIZATION SERVICES												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(37,844)	0.00	(37,844)	0.00	(37,844)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.00	37,844	1.00	37,844
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	0.50	66,712	0.50	66,712
2246	ASSISTANT DIRECTOR CLINICAL SERV	G0	3005B3653	0.00	0.65	49,827	0.65	61,973	0.65	61,973	0.00	12,146
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	3005B3653	0.00	0.00	0	0.00	0	(0.65)	(61,973)	(0.65)	(61,973)
2585	HEALTH WORKER I	G	1394B1690	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1558B1890	1.00	2.00	79,500	2.00	100,624	2.00	100,624	0.00	21,124
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	(2.00)	(100,624)	(2.00)	(100,624)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	2.00	100,624	2.00	100,624
2587	HEALTH WORKER III	G0	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	0.20	11,015	0.20	11,015
2588	HEALTH WORKER IV	G0	1990B2418	0.00	0.20	12,336	0.20	12,873	0.20	12,873	0.00	537
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	(0.20)	(12,873)	(0.20)	(12,873)
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	0.00	1.20	74,366	1.20	77,624	1.20	77,624	0.00	3,258
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	(1.20)	(77,624)	(1.20)	(77,624)
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	1.20	77,624	1.20	77,624
2591	HEALTH PROGRAM COORDINATOR II	G	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	0.15	12,382	0.15	12,382
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1174B1174	0.09	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	0.67	20,041	0.67	20,939	0.67	20,939	0.00	898
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.67)	(20,939)	(0.67)	(20,939)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	0.27	8,438	0.27	8,438
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(704)	0.00	(704)	0.00	(704)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	704	0.00	704
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,025)	0.00	(1,025)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.75)	(50,552)	(0.76)	(52,552)	(0.76)	(52,552)	(0.01)	(2,000)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.76	52,552	0.76	52,552
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.13)	(9,135)	(0.13)	(9,135)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
P103	SPECIAL NURSE	G	3689B4558	0.01	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE	G0	3689B4558	0.00	0.11	12,457	0.11	13,592	0.11	13,592	0.00	1,135
P103	SPECIAL NURSE	GR	3689B4558	0.00	0.00	0	0.00	0	(0.11)	(13,592)	(0.11)	(13,592)
P103	SPECIAL NURSE	GR	3689B4558	0.00	0.00	0	0.00	0	0.02	2,471	0.02	2,471
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(9,909)	0.00	(9,909)	0.00	(9,909)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,909	0.00	9,909
2830	PUBLIC HEALTH NURSE	G0	2951B3646	0.07	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD29 Subtotals			4.17	4.08	197,975	4.07	186,616	5.21	269,106	1.13	71,131
Grant	: HCPD40 STATE-STD TRAINING GRANT											
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(13,789)	0.00	(13,789)	0.00	(13,789)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	13,789	0.00	13,789
2328	NURSE PRACTITIONER	G	3532B4703	1.00	1.00	116,824	1.00	127,492	1.00	127,492	0.00	10,668
2328	NURSE PRACTITIONER	GR	3532B4703	0.00	0.00	0	0.00	0	(1.00)	(127,492)	(1.00)	(127,492)
2328	NURSE PRACTITIONER	GR	3532B4703	0.00	0.00	0	0.00	0	1.00	118,733	1.00	118,733
9993N	ATTRITION SAVINGS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	(0.14)	(10,190)	(0.14)	(10,190)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.19	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD40 Subtotals			1.19	1.00	116,824	1.00	113,703	0.86	108,543	(0.14)	(8,281)

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Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(9,253)	0.00	(9,253)	0.00	(9,253)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,253	0.00	9,253
2402	LABORATORY HELPER.....	G	1484B1800	0.50	0.25	11,476	0.25	11,979	0.25	11,979	0.00	503
2402	LABORATORY HELPER.....	GR	1484B1800	0.00	0.00	0	0.00	0	(0.25)	(11,979)	(0.25)	(11,979)
2402	LABORATORY HELPER.....	GR	1484B1800	0.00	0.00	0	0.00	0	1.00	47,916	1.00	47,916
2416	BACTERIOLOGICAL LABORATORY ASS	G	1674B2033	1.00	0.50	25,921	0.50	27,060	0.50	27,060	0.00	1,139
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	(0.50)	(27,060)	(0.50)	(27,060)
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	0.75	40,589	0.75	40,589
2462	MICROBIOLOGIST.....	G	2342B2847	0.00	1.42	103,062	1.42	107,618	1.42	107,618	0.00	4,556
2462	MICROBIOLOGIST.....	GR	2342B2847	0.00	0.00	0	0.00	0	(1.42)	(107,618)	(1.42)	(107,618)
2462	MICROBIOLOGIST.....	GR	2342B2847	0.00	0.00	0	0.00	0	0.83	62,904	0.83	62,904
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(481)	0.00	(481)	0.00	(481)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	481	0.00	481
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(580)	0.00	(580)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.17)	(11,230)	(0.17)	(11,727)	(0.17)	(11,727)	0.00	(497)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.17	11,727	0.17	11,727
Grant	: HCPD42 Subtotals			1.50	2.00	129,229	2.00	125,196	2.58	150,829	0.58	21,600

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD62	EFFICACY OF CONDOM SKILLS BUILDING DEMON											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,235)	0.00	(9,235)	0.00	(9,235)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,235	0.00	9,235
1002	OPERATOR-JOURNEY.....	G	1547B1876	0.50	0.50	23,932	0.50	24,970	0.50	24,970	0.00	1,038
1002	OPERATOR-JOURNEY.....	GR	1547B1876	0.00	0.00	0	0.00	0	(0.50)	(24,970)	(0.50)	(24,970)
1002	OPERATOR-JOURNEY.....	GR	1547B1876	0.00	0.00	0	0.00	0	0.50	24,970	0.50	24,970
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1674B2033	1.00	1.00	51,842	1.00	54,118	1.00	54,118	0.00	2,276
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1674B2033	0.00	0.00	0	0.00	0	(1.00)	(54,118)	(1.00)	(54,118)
2803	EPIDEMIOLOGIST II.....	G0	2589B3147	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(267)	0.00	(267)	0.00	(267)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	267	0.00	267
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(96)	0.00	(96)
Grant : HCPD62	Subtotals			2.00	1.50	75,774	1.50	69,586	0.50	24,874	(1.00)	(50,900)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(8,607)	0.00	(8,607)	0.00	(8,607)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,263)	0.00	(9,263)	0.00	(9,263)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(10,671)	0.00	(10,671)	0.00	(10,671)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,214)	0.00	(9,214)	0.00	(9,214)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	8,607	0.00	8,607
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,263	0.00	9,263
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	10,671	0.00	10,671
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,214	0.00	9,214
0922	MANAGER I	GT	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
1052	BUSINESS ANALYST	G	2349B2956	1.00	1.00	75,336	1.00	78,689	1.00	78,689	0.00	3,353
1052	BUSINESS ANALYST	GR	2349B2956	0.00	0.00	0	0.00	0	(1.00)	(78,689)	(1.00)	(78,689)
1052	BUSINESS ANALYST	GR	2349B2956	0.00	0.00	0	0.00	0	1.00	78,689	1.00	78,689
1053	BUSINESS ANALYST-SENIOR	G	2720B3422	0.00	0.42	36,630	0.42	38,259	0.42	38,259	0.00	1,629
1053	BUSINESS ANALYST-SENIOR	GR	2720B3422	0.00	0.00	0	0.00	0	(0.42)	(38,259)	(0.42)	(38,259)
1071	INFORMATION SERVICES MANAGER	G	3681B5243	0.00	0.25	33,394	0.25	34,211	0.25	34,211	0.00	817
1071	INFORMATION SERVICES MANAGER	GR	3681B5243	0.00	0.00	0	0.00	0	(0.25)	(34,211)	(0.25)	(34,211)
1424	CLERK TYPIST	G	1429B1731	0.00	0.17	7,510	0.17	7,833	0.17	7,833	0.00	323
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(0.17)	(7,833)	(0.17)	(7,833)
1426	SENIOR CLERK TYPIST	G	1565B1899	1.00	2.00	96,896	2.00	101,103	2.00	101,103	0.00	4,207
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(2.00)	(101,103)	(2.00)	(101,103)
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	0.90	45,497	0.90	45,497
1446	SECRETARY II	G	1723B2094	0.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	(1.00)	(55,742)	(1.00)	(55,742)
1823	SENIOR ADMINISTRATIVE ANALYST	G	2539B3087	0.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2539B3087	0.00	0.00	0	0.00	0	(1.00)	(82,176)	(1.00)	(82,176)
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.00	2.00	260,668	2.00	266,846	2.00	266,846	0.00	6,178
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.00	0.10	13,033	0.10	13,342	0.10	13,342	0.00	309
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(2.00)	(266,846)	(2.00)	(266,846)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(0.10)	(13,342)	(0.10)	(13,342)
2232	SENIOR PHYSICIAN SPECIALIST	G	4637B5636	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.00	1.00	143,699	1.00	147,100	1.00	147,100	0.00	3,401
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(1.00)	(147,100)	(1.00)	(147,100)
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.60	88,260	0.60	88,260
2246	ASSISTANT DIRECTOR CLINICAL SERV	G0	3005B3653	0.00	1.35	125,791	1.35	128,713	1.35	128,713	0.00	2,922
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	3005B3653	0.00	0.00	0	0.00	0	(1.35)	(128,713)	(1.35)	(128,713)
2454	CLINICAL PHARMACIST	G	3643B4428	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST	G0	3643B4428	0.00	0.21	22,369	0.21	24,754	0.21	24,754	0.00	2,385
2454	CLINICAL PHARMACIST	GR	3643B4428	0.00	0.00	0	0.00	0	(0.21)	(24,754)	(0.21)	(24,754)
2464	SENIOR MICROBIOLOGIST	G	2672B3248	0.00	0.21	17,408	0.21	18,157	0.21	18,157	0.00	749
2464	SENIOR MICROBIOLOGIST	G0	2672B3248	0.04	0.00	0	0.00	0	0.00	0	0.00	0
2464	SENIOR MICROBIOLOGIST	G0	2672B3248	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2464	SENIOR MICROBIOLOGIST	GR	2672B3248	0.00	0.00	0	0.00	0	(0.21)	(18,157)	(0.21)	(18,157)
2533	EMERGENCY MED SERVS AGENCY SP	G	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	G0	2855B3470	0.00	1.00	88,490	1.00	92,371	1.00	92,371	0.00	3,881
2533	EMERGENCY MED SERVS AGENCY SP	GR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(92,371)	(1.00)	(92,371)
2533	EMERGENCY MED SERVS AGENCY SP	GR	2855B3470	0.00	0.00	0	0.00	0	0.60	55,423	0.60	55,423
2587	HEALTH WORKER III	G	1702B2069	0.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2587	HEALTH WORKER III	G0	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	1.00	55,077	1.00	55,077
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2588	HEALTH WORKER IV	G	1990B2418	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	G0	1990B2418	0.00	1.00	61,680	1.00	64,367	1.00	64,367	0.00	2,687
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	(1.00)	(64,367)	(1.00)	(64,367)
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	1.00	64,367	1.00	64,367
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	0.00	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
2589	HEALTH PROGRAM COORDINATOR I	G0	1999B2430	0.00	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(64,687)	(1.00)	(64,687)

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2589	HEALTH PROGRAM COORDINATOR I....	GR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(64,687)	(1.00)	(64,687)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	0.80	66,039	0.80	66,039
2803	EPIDEMIOLOGIST II.....	G	2589B3147	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2589B3147	0.00	2.00	160,537	2.00	167,546	2.00	167,546	0.00	7,009
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	1.00	83,773	1.00	83,773
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	(2.00)	(167,546)	(2.00)	(167,546)
2804	EPIDEMIOLOGIST III.....	G	2890B3513	0.00	1.00	89,582	1.00	91,689	1.00	91,689	0.00	2,107
2804	EPIDEMIOLOGIST III.....	GR	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,689)	(1.00)	(91,689)
2804	EPIDEMIOLOGIST III.....	GT	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,689)	(1.00)	(91,689)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	1.00	29,912	1.00	31,251	1.00	31,251	0.00	1,339
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	0.50	14,956	0.50	15,626	0.50	15,626	0.00	670
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	0.33	9,870	0.33	10,313	0.33	10,313	0.00	443
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.50)	(15,626)	(0.50)	(15,626)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(1.00)	(31,251)	(1.00)	(31,251)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.33)	(10,313)	(0.33)	(10,313)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	0.20	6,250	0.20	6,250
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(5,435)	0.00	(5,435)	0.00	(5,435)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(94)	0.00	(94)	0.00	(94)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(54)	0.00	(54)	0.00	(54)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(611)	0.00	(611)	0.00	(611)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	5,435	0.00	5,435
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	94	0.00	94
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	54	0.00	54
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	611	0.00	611
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,082)	0.00	(2,082)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.09	5,865	0.00	0	0.00	0	(0.09)	(5,865)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	(84)	0.00	(88)	0.00	(88)	0.00	(4)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(0.09)	(0.09)	(5,865)	0.00	0	0.00	0	0.09	5,865
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	88	0.00	88

City and County of San Francisco
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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	(3,524)	0.00	(3,524)
P103	SPECIAL NURSE	G0	3689B4558	0.00	0.01	1,132	0.01	1,236	0.01	1,236	0.00	104
P103	SPECIAL NURSE	GR	3689B4558	0.00	0.00	0	0.00	0	(0.01)	(1,236)	(0.01)	(1,236)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(9,492)	0.00	(9,492)	0.00	(9,492)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,492	0.00	9,492
2830	PUBLIC HEALTH NURSE	G0	2951B3646	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD69 Subtotals			9.10	20.55	1,597,660	20.55	1,602,246	7.10	541,293	(13.45)	(1,056,367)
Grant	: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,204)	0.00	(9,204)	0.00	(9,204)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,204	0.00	9,204
2585	HEALTH WORKER I	G	1394B1690	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	G0	1990B2418	0.50	0.50	30,840	0.50	32,184	0.50	32,184	0.00	1,344
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	(0.50)	(32,184)	(0.50)	(32,184)
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.00	1.00	80,269	1.00	83,773	1.00	83,773	0.00	3,504
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	(1.00)	(83,773)	(1.00)	(83,773)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(409)	0.00	(409)	0.00	(409)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	409	0.00	409
Grant	: HCPD71 Subtotals			2.50	1.50	111,109	1.50	106,344	0.00	0	(1.50)	(111,109)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(15,838)	0.00	(15,838)	0.00	(15,838)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	15,838	0.00	15,838
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	0.10	5,055	0.10	5,055
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	0.20	26,685	0.20	26,685
2232	SENIOR PHYSICIAN SPECIALIST	G0	4637B5636	0.00	0.20	28,740	0.20	29,420	0.20	29,420	0.00	680
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(0.20)	(29,420)	(0.20)	(29,420)
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	0.40	48,410	0.40	48,410
2454	CLINICAL PHARMACIST	G0	3643B4428	0.00	1.00	106,522	1.00	117,874	1.00	117,874	0.00	11,352
2454	CLINICAL PHARMACIST	GR	3643B4428	0.00	0.00	0	0.00	0	(1.00)	(117,874)	(1.00)	(117,874)
2454	CLINICAL PHARMACIST	GR	3643B4428	0.00	0.00	0	0.00	0	1.00	117,874	1.00	117,874
2533	EMERGENCY MED SERVS AGENCY SP	G0	2855B3470	0.00	0.20	17,698	0.20	18,474	0.20	18,474	0.00	776
2533	EMERGENCY MED SERVS AGENCY SP	GR	2855B3470	0.00	0.00	0	0.00	0	(0.20)	(18,474)	(0.20)	(18,474)
2533	EMERGENCY MED SERVS AGENCY SP	GR	2855B3470	0.00	0.00	0	0.00	0	0.40	30,400	0.40	30,400
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	1.05	71,303	1.05	71,303
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(574)	0.00	(574)	0.00	(574)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	574	0.00	574
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,148)	0.00	(1,148)
Grant	: HCPD95 Subtotals			0.00	1.40	152,960	1.40	149,356	3.15	298,579	1.75	145,619
Grant	**: HCPD96 CHRONIC HEPTATITIS ELECTRONIC REGISTRY**											
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	0.30	40,027	0.30	40,027
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	1.00	83,773	1.00	83,773
2806	DISEASE CONTROL INVESTIGATOR	GR	1881B2287	0.00	0.00	0	0.00	0	1.00	59,691	1.00	59,691
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	0.20	6,250	0.20	6,250
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(727)	0.00	(727)
Grant	: HCPD96 Subtotals			0.00	0.00	0	0.00	0	2.50	189,014	2.50	189,014

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD99 REGIONAL ISOLATION FACILITY - TB**											
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.33	44,030	0.33	44,030
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(141)	0.00	(141)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.10)	(7,159)	(0.10)	(7,159)
Grant	: HCPD99 Subtotals			0.00	0.00	0	0.00	0	0.23	36,730	0.23	36,730
Sub-Fund	: 2S CHS GNC Subtotals			71.78	70.90	4,765,063	70.39	4,792,787	59.20	4,010,780	(11.70)	(754,283)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,931	0.00	3,137	0.00	3,137	0.00	206
1424	CLERK TYPIST.....	A	1429B1731	0.83	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
2585	HEALTH WORKER I.....	A	1394B1690	0.50	0.50	21,559	0.50	22,494	0.50	22,494	0.00	935
2586	HEALTH WORKER II.....	A	1558B1890	0.17	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(264)	0.00	(264)	0.00	(264)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.06)	(0.06)	(2,684)	(0.06)	(2,803)	(0.06)	(2,803)	0.00	(119)
Project	: PHCSA8 Subtotals			1.44	1.44	65,985	1.44	68,643	1.44	68,643	0.00	2,658
Sub-Fund	: 2S CHS PHF Subtotals			1.44	1.44	65,985	1.44	68,643	1.44	68,643	0.00	2,658

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: SHSP04 STATE HOMELAND SECURITY GRANT FY04**											
2533	EMERGENCY MED SERVS AGENCY SP	O	2855B3470	0.00	1.00	87,096	1.00	90,567	1.00	90,567	0.00	3,471
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	(1.00)	(90,567)	(1.00)	(90,567)	(1.00)	(90,567)
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	(1.00)	(87,096)	0.00	0	0.00	0	1.00	87,096
Grant	: SHSP04 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : UASI04 UASI FY04												
1053	BUSINESS ANALYST-SENIOR	O	2720B3422	0.00	0.42	36,054	0.42	37,512	0.42	37,512	0.00	1,458
1053	BUSINESS ANALYST-SENIOR	O0	2720B3422	0.00	0.00	0	0.00	0	(0.42)	(37,512)	(0.42)	(37,512)
1823	SENIOR ADMINISTRATIVE ANALYST	O	2539B3087	0.00	0.42	32,546	0.42	33,840	0.42	33,840	0.00	1,294
1823	SENIOR ADMINISTRATIVE ANALYST	O0	2539B3087	0.00	0.00	0	0.00	0	(0.42)	(33,840)	(0.42)	(33,840)
2119	HEALTH CARE ANALYST	O	2236B2719	0.00	0.42	28,654	0.42	29,806	0.42	29,806	0.00	1,152
2119	HEALTH CARE ANALYST	O0	2236B2719	0.00	0.00	0	0.00	0	(0.42)	(29,806)	(0.42)	(29,806)
2230	PHYSICIAN SPECIALIST	O	4206B5112	0.00	1.26	161,635	1.26	168,113	1.26	168,113	0.00	6,478
2230	PHYSICIAN SPECIALIST	O0	4206B5112	0.00	0.00	0	0.00	0	(1.26)	(168,113)	(1.26)	(168,113)
2406	PHARMACY HELPER	O	1831B2226	0.00	0.42	23,459	0.42	24,401	0.42	24,401	0.00	942
2406	PHARMACY HELPER	O0	1831B2226	0.00	0.00	0	0.00	0	(0.42)	(24,401)	(0.42)	(24,401)
2466	CHIEF MICROBIOLOGIST	O	2946B3581	0.00	0.42	37,030	0.42	39,255	0.42	39,255	0.00	2,225
2466	CHIEF MICROBIOLOGIST	O0	2946B3581	0.00	0.00	0	0.00	0	(0.42)	(39,255)	(0.42)	(39,255)
2533	EMERGENCY MED SERVS AGENCY SP	O	2855B3470	0.00	1.68	146,320	1.68	152,153	1.68	152,153	0.00	5,833
2533	EMERGENCY MED SERVS AGENCY SP	O0	2855B3470	0.00	0.00	0	0.00	0	(1.68)	(152,153)	(1.68)	(152,153)
2589	HEALTH PROGRAM COORDINATOR I	O	1999B2430	0.00	0.42	25,618	0.42	26,638	0.42	26,638	0.00	1,020
2589	HEALTH PROGRAM COORDINATOR I	O0	1999B2430	0.00	0.00	0	0.00	0	(0.42)	(26,638)	(0.42)	(26,638)
2591	HEALTH PROGRAM COORDINATOR II	O	2281B2772	0.00	0.84	58,449	0.84	60,773	0.84	60,773	0.00	2,324
2591	HEALTH PROGRAM COORDINATOR II	O0	2281B2772	0.00	0.00	0	0.00	0	(0.84)	(60,773)	(0.84)	(60,773)
2803	EPIDEMIOLOGIST II	O	2589B3147	0.00	1.26	99,546	1.26	103,492	1.26	103,492	0.00	3,946
2803	EPIDEMIOLOGIST II	O0	2589B3147	0.00	0.00	0	0.00	0	(1.26)	(103,492)	(1.26)	(103,492)
2820	SENIOR HEALTH PROGRAM PLANNER	O	2679B3256	0.00	0.84	68,666	0.84	71,385	0.84	71,385	0.00	2,719
2820	SENIOR HEALTH PROGRAM PLANNER	O0	2679B3256	0.00	0.00	0	0.00	0	(0.84)	(71,385)	(0.84)	(71,385)
2822	HEALTH EDUCATOR	O	2360B2868	0.00	1.00	71,983	1.00	74,855	1.00	74,855	0.00	2,872
2822	HEALTH EDUCATOR	O0	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(74,855)	(1.00)	(74,855)
6137	ASSISTANT INDUSTRIAL HYGIENIST	O	2247B2732	0.00	0.84	57,594	0.84	59,896	0.84	59,896	0.00	2,302
6137	ASSISTANT INDUSTRIAL HYGIENIST	O0	2247B2732	0.00	0.00	0	0.00	0	(0.84)	(59,896)	(0.84)	(59,896)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(132)	0.00	(132)	0.00	(132)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	132	0.00	132

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Service Area : D COMMUNITY HEALTH
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Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(10.24)	(847,554)	(10.24)	(847,554)	(10.24)	(847,554)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	10.24	847,554	10.24	847,554
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	(10.24)	(847,554)	0.00	0	0.00	0	10.24	847,554
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(9,097)	0.00	(9,097)	0.00	(9,097)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,097	0.00	9,097
2320	REGISTERED NURSE.....	O	2951B3646	0.00	0.42	35,802	0.42	39,967	0.42	39,967	0.00	4,165
2320	REGISTERED NURSE.....	O0	2951B3646	0.00	0.00	0	0.00	0	(0.42)	(39,967)	(0.42)	(39,967)
2322	HEAD NURSE.....	O	3420B4685	0.00	0.84	97,782	0.84	102,714	0.84	102,714	0.00	4,932
2322	HEAD NURSE.....	O0	3420B4685	0.00	0.00	0	0.00	0	(0.84)	(102,714)	(0.84)	(102,714)
9997N	NON-OPERATING POSITION OFFSET (N	A	0T0	0.00	(1.26)	(133,584)	(1.26)	(168,149)	(1.26)	(168,149)	0.00	(34,565)
9997N	NON-OPERATING POSITION OFFSET (N	A0	0T0	0.00	0.00	0	0.00	0	1.26	168,149	1.26	168,149
Grant	: UASI04 Subtotals			0.00	0.00	0	0.00	(132)	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : UASI05	FY05 URBAN AREAS SECURITY INITIATIVE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,793)	0.00	(8,793)	0.00	(8,793)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	8,924	0.00	8,924
1053	BUSINESS ANALYST-SENIOR	G	2720B3422	0.00	0.58	50,586	0.58	52,834	0.58	52,834	0.00	2,248
1053	BUSINESS ANALYST-SENIOR	GR	2720B3422	0.00	0.00	0	0.00	0	(0.08)	(7,287)	(0.08)	(7,287)
1823	SENIOR ADMINISTRATIVE ANALYST	G	2539B3087	0.00	0.58	45,664	0.58	47,662	0.58	47,662	0.00	1,998
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2539B3087	0.00	0.00	0	0.00	0	(0.08)	(6,574)	(0.08)	(6,574)
2119	HEALTH CARE ANALYST	G	2236B2719	0.00	0.58	40,204	0.58	41,980	0.58	41,980	0.00	1,776
2119	HEALTH CARE ANALYST	GR	2236B2719	0.00	0.00	0	0.00	0	(0.08)	(5,790)	(0.08)	(5,790)
2230	PHYSICIAN SPECIALIST	G	4206B5112	0.00	1.74	226,781	1.74	232,156	1.74	232,156	0.00	5,375
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(0.24)	(32,022)	(0.24)	(32,022)
2406	PHARMACY HELPER	G	1831B2226	0.00	0.58	32,913	0.58	34,368	0.58	34,368	0.00	1,455
2406	PHARMACY HELPER	GR	1831B2226	0.00	0.00	0	0.00	0	(0.08)	(4,741)	(0.08)	(4,741)
2466	CHIEF MICROBIOLOGIST	G	2946B3581	0.00	0.58	52,977	0.58	54,209	0.58	54,209	0.00	1,232
2466	CHIEF MICROBIOLOGIST	GR	2946B3581	0.00	0.00	0	0.00	0	(0.08)	(7,477)	(0.08)	(7,477)
2533	EMERGENCY MED SERVS AGENCY SP	G	2855B3470	0.00	2.32	205,296	2.32	214,301	2.32	214,301	0.00	9,005
2533	EMERGENCY MED SERVS AGENCY SP	GR	2855B3470	0.00	0.00	0	0.00	0	(0.32)	(29,558)	(0.32)	(29,558)
2589	HEALTH PROGRAM COORDINATOR I	G	1999B2430	0.00	0.58	35,944	0.58	37,518	0.58	37,518	0.00	1,574
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	(0.08)	(5,175)	(0.08)	(5,175)
2591	HEALTH PROGRAM COORDINATOR II	G	2281B2772	0.00	1.16	82,007	1.16	85,597	1.16	85,597	0.00	3,590
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(0.16)	(11,807)	(0.16)	(11,807)
2803	EPIDEMIOLOGIST II	G	2589B3147	0.00	1.74	139,667	1.74	145,765	1.74	145,765	0.00	6,098
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	(0.24)	(20,106)	(0.24)	(20,106)
2820	SENIOR HEALTH PROGRAM PLANNER	G	2679B3256	0.00	1.16	96,342	1.16	100,543	1.16	100,543	0.00	4,201
2820	SENIOR HEALTH PROGRAM PLANNER	GR	2679B3256	0.00	0.00	0	0.00	0	(0.16)	(13,868)	(0.16)	(13,868)
6137	ASSISTANT INDUSTRIAL HYGIENIST	G	2247B2732	0.00	0.58	40,404	0.58	42,181	0.58	42,181	0.00	1,777
6137	ASSISTANT INDUSTRIAL HYGIENIST	GR	2247B2732	0.00	0.00	0	0.00	0	(0.08)	(5,818)	(0.08)	(5,818)
6138	INDUSTRIAL HYGIENIST	G	2983B3626	0.00	0.58	53,615	0.58	55,984	0.58	55,984	0.00	2,369
6138	INDUSTRIAL HYGIENIST	GR	2983B3626	0.00	0.00	0	0.00	0	(0.08)	(7,722)	(0.08)	(7,722)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(4,353)	0.00	(4,353)	0.00	(4,353)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	571	0.00	571
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(19,406)	0.00	(19,406)	0.00	(19,406)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	19,920	0.00	19,920
2320	REGISTERED NURSE.....	G	2951B3646	0.00	0.58	49,441	0.58	57,326	0.58	57,326	0.00	7,885
2320	REGISTERED NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	(0.08)	(7,907)	(0.08)	(7,907)
2322	HEAD NURSE.....	G	3420B4685	0.00	1.16	135,030	1.16	144,937	1.16	144,937	0.00	9,907
2322	HEAD NURSE.....	GR	3420B4685	0.00	0.00	0	0.00	0	(0.16)	(19,992)	(0.16)	(19,992)
Grant	: UASI05 Subtotals			0.00	14.50	1,286,871	14.50	1,314,809	12.50	1,158,380	(2.00)	(128,491)
Grant	**: UASIP1 UASI FY03 PART 1**											
1053	BUSINESS ANALYST-SENIOR.....	O	2720B3422	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	O	4206B5112	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	O	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	O	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	O	2589B3147	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER..	O0	2679B3256	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST.....	O	2983B3626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	(8.00)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: UASIP1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: UASIP2 UASI FY03 PART 2**											
2820	SENIOR HEALTH PROGRAM PLANNER..	O0	2679B3256	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: UASIP2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF HLS Subtotals			0.00	14.50	1,286,871	14.50	1,314,677	12.50	1,158,380	(2.00)	(128,491)
Program	**: DPD Subtotal**			**165.15**	**177.89**	**12,146,307**	**176.80**	**12,398,808**	**165.09**	**11,900,627**	**(12.80)**	**(245,680)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(29,700)	0.00	(29,650)	0.00	(29,650)	0.00	50
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	0.00	88,451	0.00	88,451
0923	MANAGER II	AT	2927B3924	0.00	0.00	0	0.00	0	1.00	102,416	1.00	102,416
0943	MANAGER VIII	AT	4758B6378	0.00	0.00	0	0.00	0	1.00	166,466	1.00	166,466
1002	OPERATOR-JOURNEY.....	A	1547B1876	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1002	OPERATOR-JOURNEY.....	AT	1547B1876	0.00	0.00	0	0.00	0	0.50	24,970	0.50	24,970
1022	ADMINISTRATOR II.....	A	2204B2679	1.00	1.00	68,336	1.00	71,315	1.00	71,315	0.00	2,979
1426	SENIOR CLERK TYPIST.....	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1446	SECRETARY II.....	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2969B3608	1.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
2237	MEDICAL DIRECTOR, EMERGENCY ME	A	5860B7123	1.00	1.00	181,842	1.00	185,910	1.00	185,910	0.00	4,068
2237	MEDICAL DIRECTOR, EMERGENCY ME	AT	5860B7123	0.00	0.00	0	0.00	0	(1.00)	(185,910)	(1.00)	(185,910)
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3005B3653	1.00	1.00	93,179	1.00	95,343	1.00	95,343	0.00	2,164
2246	ASSISTANT DIRECTOR CLINICAL SERV	AT	3005B3653	0.00	0.00	0	0.00	0	(1.00)	(95,343)	(1.00)	(95,343)
2533	EMERGENCY MED SERVS AGENCY SP	A	2855B3470	3.45	2.62	232,353	2.62	242,014	2.62	242,014	0.00	9,661
2533	EMERGENCY MED SERVS AGENCY SP	AD	2855B3470	0.00	0.00	0	(0.17)	(15,703)	(0.17)	(15,703)	(0.17)	(15,703)
2533	EMERGENCY MED SERVS AGENCY SP	AH	2855B3470	0.00	0.00	0	0.00	0	1.00	92,371	1.00	92,371
2533	EMERGENCY MED SERVS AGENCY SP	AT	2855B3470	0.00	0.00	0	0.00	0	(0.50)	(46,186)	(0.50)	(46,186)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(2,598)	0.00	(2,598)	0.00	(2,598)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	81	0.00	81
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.86)	(0.80)	(71,040)	(0.80)	(73,662)	(0.80)	(73,662)	0.00	(2,622)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AH	0T0	0.00	0.00	0	0.00	0	(1.00)	(91,772)	(1.00)	(91,772)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(1.00)	(88,451)	(1.00)	(88,451)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	12,371	0.00	12,371
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.13	0.13	8,506	0.13	8,506	0.13	8,506	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.07	0.07	6,031	0.06	6,031	0.06	6,031	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,272	0.00	1,272	0.00	1,272	0.00	0
Project	: Subtotals			8.96	8.02	684,649	7.84	691,116	6.84	670,580	(1.18)	(14,069)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			8.96	8.02	684,649	7.84	691,116	6.84	670,580	(1.18)	(14,069)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(388)	0.00	(365)	0.00	(365)	0.00	23
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,159)	0.00	(8,159)
2533	EMERGENCY MED SERVS AGENCY SP	A	2855B3470	1.00	1.00	88,490	1.00	92,371	1.00	92,371	0.00	3,881
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(349)	0.00	(349)	0.00	(349)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	32	0.00	32
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(873)	(0.01)	(912)	(0.01)	(912)	0.00	(39)
Project	: PHCSR7 Subtotals			0.99	0.99	87,229	0.99	90,745	0.99	82,618	0.00	(4,611)
Sub-Fund	: 2S CHS PHF Subtotals			0.99	0.99	87,229	0.99	90,745	0.99	82,618	0.00	(4,611)
Program	**: DPE Subtotal**			**9.95**	**9.01**	**771,878**	**8.83**	**781,861**	**7.83**	**753,198**	**(1.18)**	**(18,680)**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(52,996)	0.00	(65,880)	0.00	(65,880)	0.00	(12,884)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,303	0.00	3,303
0922	MANAGER I	A	2720B3648	1.00	1.00	92,935	1.00	95,213	1.00	95,213	0.00	2,278
0922	MANAGER I	AT	2720B3648	0.00	0.00	0	0.00	0	(1.00)	(95,213)	(1.00)	(95,213)
0931	MANAGER III	AT	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1444	SECRETARY I	A	1491B1809	0.00	0.30	11,505	0.30	14,446	0.30	14,446	0.00	2,941
2244	HEALTH CENTER DIRECTOR	A	3018B3668	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST	A	3643B4428	0.80	0.80	85,217	0.80	94,299	0.80	94,299	0.00	9,082
2585	HEALTH WORKER I	AS	1394B1690	0.00	0.00	0	0.00	0	0.07	3,150	0.07	3,150
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	1.00	1.00	79,102	1.00	82,549	1.00	82,549	0.00	3,447
2803	EPIDEMIOLOGIST II	A	2589B3147	0.50	0.50	40,134	0.50	41,886	0.50	41,886	0.00	1,752
2819	ASSISTANT HEALTH EDUCATOR	A	2038B2478	0.87	1.62	99,322	1.62	106,862	1.62	106,862	0.00	7,540
2819	ASSISTANT HEALTH EDUCATOR	A0	2038B2478	0.00	0.00	0	0.25	16,491	0.25	16,491	0.25	16,491
2820	SENIOR HEALTH PROGRAM PLANNER	A	2679B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
2822	HEALTH EDUCATOR	A	2360B2868	1.45	1.45	106,047	1.45	110,701	1.45	110,701	0.00	4,654
2825	SENIOR HEALTH EDUCATOR	A	2539B3087	1.93	1.93	151,951	1.93	158,600	1.93	158,600	0.00	6,649
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(3,013)	0.00	(3,013)	0.00	(3,013)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(12)	0.00	(12)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.19)	(0.09)	(5,915)	(0.09)	(6,160)	(0.09)	(6,160)	0.00	(245)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.05)	(3,303)	(0.05)	(3,303)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(15,007)	0.00	(15,007)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.10	6,700	0.10	6,700	0.10	6,700	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.05)	(3,088)	(0.05)	(3,088)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,199	0.00	1,199	0.00	1,199	0.00	0
Project : Subtotals				8.53	10.61	746,702	10.86	791,119	10.83	791,169	0.22	44,467
Sub-Fund : 1G AGF AAA Subtotals				8.53	10.61	746,702	10.86	791,119	10.83	791,169	0.22	44,467

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PHCDAO	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE											
2822	HEALTH EDUCATOR	AN	2360B2868	0.00	0.00	0	0.00	0	0.75	57,260	0.75	57,260
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(219)	0.00	(219)
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.32	22,056	0.32	22,056
Project : PHCDAO	Subtotals			0.00	0.00	0	0.00	0	1.07	79,097	1.07	79,097
Sub-Fund : 1G AGF ACP	Subtotals			0.00	0.00	0	0.00	0	1.07	79,097	1.07	79,097

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCAP03 CDC BASIC-REFUGEE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(16,525)	0.00	(16,525)	0.00	(16,525)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	16,525	0.00	16,525
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.70	0.70	44,234	0.70	53,442	0.70	53,442	0.00	9,208
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.70)	(53,442)	(0.70)	(53,442)
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.75	57,260	0.75	57,260
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(142)	0.00	(142)	0.00	(142)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	142	0.00	142
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(202)	0.00	(202)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.07)	(4,590)	(0.07)	(4,590)
Grant	: HCAP03 Subtotals			0.70	0.70	44,234	0.70	36,775	0.68	52,468	(0.02)	8,234
Grant	**: HCAP18 NEWCOMERS HEALTH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(10,312)	0.00	(10,312)	0.00	(10,312)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	10,312	0.00	10,312
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.10	0.10	6,320	0.10	7,634	0.10	7,634	0.00	1,314
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.10)	(7,634)	(0.10)	(7,634)
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.10	7,634	0.10	7,634
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	10	0.00	10	0.00	10
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(10)	0.00	(10)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(28)	0.00	(28)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.01)	(413)	(0.01)	(413)
Grant	: HCAP18 Subtotals			0.10	0.10	6,320	0.10	(2,668)	0.09	7,193	(0.01)	873

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCAP19 LET'S BE HEALTHY! PROJECT**											
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	0.05	3,818	0.05	3,818
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	0.15	11,452	0.15	11,452
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(53)	0.00	(53)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,428)	(0.02)	(1,428)
Grant	: HCAP19 Subtotals			0.00	0.00	0	0.00	0	0.18	13,789	0.18	13,789
Grant	**: HCGVIP VIOLENT INJURY PREVENTION**											
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.40	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.20	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGVIP Subtotals			0.60	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(9,219)	0.00	(9,219)	0.00	(9,219)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,219	0.00	9,219
2591	HEALTH PROGRAM COORDINATOR II	G	2281B2772	0.50	0.50	35,348	0.50	36,896	0.50	36,896	0.00	1,548
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(0.50)	(36,896)	(0.50)	(36,896)
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	0.50	36,896	0.50	36,896
2822	HEALTH EDUCATOR	G0	2360B2868	0.00	0.20	14,627	0.20	15,269	0.20	15,269	0.00	642
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	(0.20)	(15,269)	(0.20)	(15,269)
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	0.50	38,173	0.50	38,173
2825	SENIOR HEALTH EDUCATOR	G0	2539B3087	0.80	0.80	62,985	0.80	65,741	0.80	65,741	0.00	2,756
2825	SENIOR HEALTH EDUCATOR	GR	2539B3087	0.00	0.00	0	0.00	0	(0.80)	(65,741)	(0.80)	(65,741)
2825	SENIOR HEALTH EDUCATOR	GR	2539B3087	0.00	0.00	0	0.00	0	0.80	65,741	0.80	65,741
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(416)	0.00	(416)	0.00	(416)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	416	0.00	416
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(540)	0.00	(540)
Grant	: HCPH01 Subtotals			1.30	1.50	112,960	1.50	108,271	1.80	140,270	0.30	27,310

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(2,895)	0.00	(2,868)	0.00	(2,868)	0.00	27
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	2,868	0.00	2,868
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(28,980)	0.00	(28,980)
1426	SENIOR CLERK TYPIST	G	1565B1899	0.00	0.98	47,479	0.98	49,541	0.98	49,541	0.00	2,062
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(0.98)	(49,541)	(0.98)	(49,541)
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	0.98	49,541	0.98	49,541
1446	SECRETARY II	G	1723B2094	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G	1702B2069	0.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2593	HEALTH PROGRAM COORDINATOR III	G	2551B3101	1.00	1.00	79,102	1.00	82,549	1.00	82,549	0.00	3,447
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(82,549)	(1.00)	(82,549)
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	1.00	82,549	1.00	82,549
2819	ASSISTANT HEALTH EDUCATOR	G0	2038B2478	0.90	0.80	50,553	0.80	52,772	0.80	52,772	0.00	2,219
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	(0.80)	(52,772)	(0.80)	(52,772)
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	0.65	42,877	0.65	42,877
2822	HEALTH EDUCATOR	G0	2360B2868	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G0	2360B2868	0.00	0.10	7,313	0.10	7,634	0.10	7,634	0.00	321
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	(0.10)	(7,634)	(0.10)	(7,634)
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	0.25	19,087	0.25	19,087
2910	SOCIAL WORKER	G	1752B2130	1.00	1.00	54,308	1.00	56,701	1.00	56,701	0.00	2,393
2910	SOCIAL WORKER	GR	1752B2130	0.00	0.00	0	0.00	0	(1.00)	(56,701)	(1.00)	(56,701)
2910	SOCIAL WORKER	GR	1752B2130	0.00	0.00	0	0.00	0	1.00	56,701	1.00	56,701
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1174B1174	0.00	1.00	29,912	1.00	31,251	1.00	31,251	0.00	1,339
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(1.00)	(31,251)	(1.00)	(31,251)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	0.50	15,626	0.50	15,626
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,064)	0.00	(1,064)	0.00	(1,064)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,064	0.00	1,064

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(910)	0.00	(910)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.78)	(52,770)	(0.99)	(55,106)	(0.99)	(55,106)	(0.21)	(2,336)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.99	55,106	0.99	55,106
Grant	: HCPH09 Subtotals			4.80	5.10	265,772	4.89	276,487	4.38	236,491	(0.72)	(29,281)
Grant	: HCPH11 YOUTH POWER 2 HEALTH EDUCATION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(472)	0.00	(477)	0.00	(477)	0.00	(5)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	477	0.00	477
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.00	0.50	36,568	0.50	38,173	0.50	38,173	0.00	1,605
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.50)	(38,173)	(0.50)	(38,173)
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.50	38,173	0.50	38,173
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(145)	0.00	(145)	0.00	(145)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	145	0.00	145
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(124)	0.00	(124)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.08)	(5,711)	(0.08)	(5,711)
Grant	: HCPH11 Subtotals			1.00	0.50	36,096	0.50	37,551	0.42	32,338	(0.08)	(3,758)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPH17 ATTITUDES & DUI PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(298)	0.00	(298)	0.00	(298)	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	298	0.00	298
2803	EPIDEMIOLOGIST II	G	2589B3147	0.00	0.13	10,435	0.13	10,891	0.13	10,891	0.00	456
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	GR	2589B3147	0.00	0.00	0	0.00	0	(0.13)	(10,891)	(0.13)	(10,891)
2819	ASSISTANT HEALTH EDUCATOR	G0	2038B2478	0.80	0.20	12,638	0.20	13,193	0.20	13,193	0.00	555
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	(0.20)	(13,193)	(0.20)	(13,193)
2825	SENIOR HEALTH EDUCATOR	G0	2539B3087	0.07	0.02	1,575	0.02	1,643	0.02	1,643	0.00	68
2825	SENIOR HEALTH EDUCATOR	GR	2539B3087	0.00	0.00	0	0.00	0	(0.02)	(1,643)	(0.02)	(1,643)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(98)	0.00	(98)	0.00	(98)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	98	0.00	98
Grant	: HCPH17 Subtotals			1.37	0.35	24,350	0.35	25,331	0.00	0	(0.35)	(24,350)
Grant	: HCPH18 SAFE STREETS:GSI ANALYSIS & COUNTERMEAS											
2803	EPIDEMIOLOGIST II	G0	2589B3147	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.47	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPH18 Subtotals			0.97	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPH19 SF PEDESTRIAN SAFETY PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	4,168	0.00	4,385	0.00	4,385	0.00	217
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(4,385)	0.00	(4,385)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2038B2478	0.00	0.60	37,915	0.60	39,578	0.60	39,578	0.00	1,663
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2038B2478	0.00	0.00	0	0.00	0	(0.60)	(39,578)	(0.60)	(39,578)
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2038B2478	0.00	0.00	0	0.00	0	0.60	39,578	0.60	39,578
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.00	0.50	36,568	0.50	38,173	0.50	38,173	0.00	1,605
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.50)	(38,173)	(0.50)	(38,173)
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.50	38,173	0.50	38,173
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(315)	0.00	(315)	0.00	(315)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	315	0.00	315
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(290)	0.00	(290)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.03)	(2,204)	(0.03)	(2,204)
Grant	: HCPH19 Subtotals			0.00	1.10	78,651	1.10	81,821	1.07	75,257	(0.03)	(3,394)
Grant	**: HCPH21 SF PEDESTRIAN SAFETY AWARENESS PROJECT**											
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.50	38,173	0.50	38,173
2825	SENIOR HEALTH EDUCATOR.....	GR	2539B3087	0.00	0.00	0	0.00	0	0.07	5,752	0.07	5,752
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(168)	0.00	(168)
Grant	: HCPH21 Subtotals			0.00	0.00	0	0.00	0	0.57	43,757	0.57	43,757
Grant	**: HCPH22 SF CHILD SAFETY AND OCCUPANT PROTECTION**											
2586	HEALTH WORKER II.....	GR	1558B1890	0.00	0.00	0	0.00	0	1.00	50,312	1.00	50,312
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2038B2478	0.00	0.00	0	0.00	0	0.70	46,175	0.70	46,175
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(369)	0.00	(369)
Grant	: HCPH22 Subtotals			0.00	0.00	0	0.00	0	1.70	96,118	1.70	96,118

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPH23 INJURY PREVENTION LEADERSHIP NETWORK**											
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	0.15	11,452	0.15	11,452
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	0.23	7,188	0.23	7,188
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(66)	0.00	(66)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,390)	(0.02)	(1,390)
Grant	: HCPH23 Subtotals			0.00	0.00	0	0.00	0	0.36	17,184	0.36	17,184
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	27,646	0.00	28,924	0.00	28,924	0.00	1,278
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(28,924)	0.00	(28,924)
1444	SECRETARY I	G	1491B1809	1.00	0.98	45,218	0.98	47,193	0.98	47,193	0.00	1,975
1444	SECRETARY I	GR	1491B1809	0.00	0.00	0	0.00	0	(0.98)	(47,193)	(0.98)	(47,193)
2143	HOSPITAL ASSISTANT ADMINISTRATO	G	3410B4145	0.05	0.03	3,172	0.03	3,246	0.03	3,246	0.00	74
2143	HOSPITAL ASSISTANT ADMINISTRATO	GR	3410B4145	0.00	0.00	0	0.00	0	(0.03)	(3,246)	(0.03)	(3,246)
2591	HEALTH PROGRAM COORDINATOR II	G	2281B2772	1.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1174B1174	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(587)	0.00	(587)	0.00	(587)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	587	0.00	587
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(902)	0.00	(902)	0.00	(902)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	902	0.00	902
2830	PUBLIC HEALTH NURSE	G	2951B3646	0.00	0.27	24,460	0.27	26,686	0.27	26,686	0.00	2,226
2830	PUBLIC HEALTH NURSE	G0	2951B3646	0.00	0.00	0	0.00	0	(0.27)	(26,686)	(0.27)	(26,686)
Grant	: HCPM02 Subtotals			2.55	2.28	171,192	2.28	178,350	0.00	0	(2.28)	(171,192)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM15 CHILDREN & YOUTH DV FREE**											
2822	HEALTH EDUCATOR.....	G0	2360B2868	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM15 Subtotals			0.85	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS GNC Subtotals			14.24	11.63	739,575	11.42	741,918	11.25	714,865	(0.38)	(24,710)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	362	0.00	500	0.00	500	0.00	138
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(30,534)	0.00	(30,534)
1426	SENIOR CLERK TYPIST.....	A	1565B1899	0.25	0.25	12,112	0.25	12,638	0.25	12,638	0.00	526
1444	SECRETARY I.....	AS	1491B1809	0.00	0.00	0	0.00	0	0.25	12,039	0.25	12,039
2591	HEALTH PROGRAM COORDINATOR II...	A	2281B2772	0.50	0.50	35,348	0.50	36,896	0.50	36,896	0.00	1,548
2822	HEALTH EDUCATOR.....	A	2360B2868	3.00	2.80	204,779	2.80	213,769	2.80	213,769	0.00	8,990
2822	HEALTH EDUCATOR.....	AR	2360B2868	0.00	0.00	0	0.00	0	(0.80)	(50,259)	(0.80)	(50,259)
2822	HEALTH EDUCATOR.....	AS	2360B2868	0.00	0.00	0	0.00	0	(0.50)	(38,173)	(0.50)	(38,173)
2825	SENIOR HEALTH EDUCATOR.....	A	2539B3087	0.20	0.20	15,746	0.20	16,435	0.20	16,435	0.00	689
6122	SENIOR ENVIRONMENTAL HEALTH INS	AS	2960B3597	0.00	0.00	0	0.00	0	0.25	23,470	0.25	23,470
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,074)	0.00	(1,074)	0.00	(1,074)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	318	0.00	318
Project	: PHCSRS Subtotals			3.95	3.75	268,347	3.75	279,164	2.95	196,025	(0.80)	(72,322)
Sub-Fund	: 2S CHS PHF Subtotals			3.95	3.75	268,347	3.75	279,164	2.95	196,025	(0.80)	(72,322)
Program	**: DPH Subtotal**			**26.72**	**25.99**	**1,754,624**	**26.03**	**1,812,201**	**26.10**	**1,781,156**	**0.11**	**26,532**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(106,926)	0.00	(118,083)	0.00	(118,083)	0.00	(11,157)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	163,154	0.00	163,154
0923	MANAGER II	A	2927B3924	0.50	0.50	49,996	0.50	51,208	0.50	51,208	0.00	1,212
0923	MANAGER II	AT	2927B3924	0.00	0.00	0	0.00	0	1.90	194,591	1.90	194,591
1022	ADMINISTRATOR II	A	2204B2679	0.80	1.00	68,336	1.00	71,315	1.00	71,315	0.00	2,979
1064	PROG ANALYST-PRINCIPAL	A	2870B3610	0.20	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	AN	2577B3132	0.00	0.00	0	0.00	0	0.18	15,007	0.18	15,007
1402	JUNIOR CLERK	A	1264B1532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	AS	1425B1727	0.00	0.00	0	0.00	0	0.29	13,332	0.29	13,332
1408	PRINCIPAL CLERK	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1424	CLERK TYPIST	A	1429B1731	3.00	4.00	176,714	4.00	184,316	4.00	184,316	0.00	7,602
1426	SENIOR CLERK TYPIST	A	1565B1899	6.35	5.35	259,195	5.35	270,450	5.35	270,450	0.00	11,255
1426	SENIOR CLERK TYPIST	AN	1565B1899	0.00	0.00	0	0.00	0	0.42	21,232	0.42	21,232
1426	SENIOR CLERK TYPIST	AS	1565B1899	0.00	0.00	0	0.00	0	1.00	50,551	1.00	50,551
1444	SECRETARY I	A	1491B1809	0.75	1.50	69,212	1.50	72,233	1.50	72,233	0.00	3,021
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1446	SECRETARY II	AS	1723B2094	0.00	0.00	0	0.00	0	0.35	19,510	0.35	19,510
1450	EXECUTIVE SECRETARY I	A	1876B2281	0.09	0.00	0	0.00	0	0.00	0	0.00	0
1636	HEALTH CARE BILLING CLERK II	A	1805B2194	5.00	5.00	279,761	5.00	292,022	5.00	292,022	0.00	12,261
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	0.38	0.38	29,918	0.38	31,227	0.38	31,227	0.00	1,309
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2539B3087	0.00	0.00	0	0.00	0	0.50	41,088	0.50	41,088
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2969B3608	0.50	0.50	46,009	0.50	48,022	0.50	48,022	0.00	2,013
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AN	2969B3608	0.00	0.00	0	0.00	0	0.24	23,051	0.24	23,051
2204	DENTAL HYGIENIST	A	2442B2969	0.50	0.75	56,781	0.75	59,276	0.75	59,276	0.00	2,495
2204	DENTAL HYGIENIST	AS	2442B2969	0.00	0.00	0	0.00	0	0.07	5,532	0.07	5,532
2230	PHYSICIAN SPECIALIST	A	4206B5112	2.25	2.25	293,252	2.25	300,203	2.25	300,203	0.00	6,951
2230	PHYSICIAN SPECIALIST	AS	4206B5112	0.00	0.00	0	0.00	0	(0.65)	(86,725)	(0.65)	(86,725)
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	0.16	0.16	22,992	0.16	23,536	0.16	23,536	0.00	544
2232	SENIOR PHYSICIAN SPECIALIST	AN	4637B5636	0.00	0.00	0	0.00	0	0.13	19,123	0.13	19,123

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2232	SENIOR PHYSICIAN SPECIALIST	AS	4637B5636	0.00	0.00	0	0.00	0	0.11	16,181	0.11	16,181
2232	SENIOR PHYSICIAN SPECIALIST	AS	4637B5636	0.00	0.00	0	0.00	0	0.13	19,123	0.13	19,123
2548	OCCUPATIONAL THERAPIST	A	2430B3256	11.00	11.75	975,875	11.75	1,018,428	11.75	1,018,428	0.00	42,553
2548	OCCUPATIONAL THERAPIST	A0	2430B3256	0.00	0.00	0	0.25	21,668	0.25	21,668	0.25	21,668
2548	OCCUPATIONAL THERAPIST	AS	2430B3256	0.00	0.00	0	0.00	0	(0.45)	(39,004)	(0.45)	(39,004)
2550	SENIOR OCCUPATIONAL THERAPIST	A	2745B3679	1.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
2556	PHYSICAL THERAPIST	A	2430B3256	10.00	10.56	877,041	10.56	915,284	10.56	915,284	0.00	38,243
2556	PHYSICAL THERAPIST	A0	2430B3256	0.00	0.00	0	0.19	16,469	0.19	16,469	0.19	16,469
2556	PHYSICAL THERAPIST	AS	2430B3256	0.00	0.00	0	0.00	0	0.15	13,001	0.15	13,001
2558	SENIOR PHYSICAL THERAPIST	A	2745B3679	1.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
2560	REHABILITATION COORDINATOR	A	3093B3760	1.00	1.00	95,910	1.00	98,136	1.00	98,136	0.00	2,226
2560	REHABILITATION COORDINATOR	AT	3093B3760	0.00	0.00	0	0.00	0	(1.00)	(98,136)	(1.00)	(98,136)
2585	HEALTH WORKER I	A	1394B1690	1.00	1.00	43,118	1.00	44,988	1.00	44,988	0.00	1,870
2585	HEALTH WORKER I	AS	1394B1690	0.00	0.00	0	0.00	0	(1.00)	(44,988)	(1.00)	(44,988)
2586	HEALTH WORKER II	A	1558B1890	1.50	2.00	96,418	2.00	100,624	2.00	100,624	0.00	4,206
2586	HEALTH WORKER II	AR	1558B1890	0.00	0.00	0	0.00	0	1.00	50,312	1.00	50,312
2586	HEALTH WORKER II	AS	1558B1890	0.00	0.00	0	0.00	0	0.52	26,162	0.52	26,162
2587	HEALTH WORKER III	AS	1702B2069	0.00	0.00	0	0.00	0	1.14	62,788	1.14	62,788
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	0.00	0.50	32,537	0.50	41,274	0.50	41,274	0.00	8,737
2593	HEALTH PROGRAM COORDINATOR III	AN	2551B3101	0.00	0.00	0	0.00	0	1.11	91,629	1.11	91,629
2803	EPIDEMIOLOGIST II	A	2589B3147	0.00	0.50	40,135	0.50	41,886	0.50	41,886	0.00	1,751
2819	ASSISTANT HEALTH EDUCATOR	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2819	ASSISTANT HEALTH EDUCATOR	AS	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
2820	SENIOR HEALTH PROGRAM PLANNER	A	2679B3256	0.00	0.50	39,551	0.50	43,338	0.50	43,338	0.00	3,787
2820	SENIOR HEALTH PROGRAM PLANNER	AN	2679B3256	0.00	0.00	0	0.00	0	0.13	11,268	0.13	11,268
2846	NUTRITIONIST	AS	2360B2868	0.00	0.00	0	0.00	0	0.22	16,796	0.22	16,796
2850	DIRECTOR OF NUTRITION SERVICES	A	4057B4057	1.00	1.00	103,372	1.00	105,888	1.00	105,888	0.00	2,516
2850	DIRECTOR OF NUTRITION SERVICES	AT	4057B4057	0.00	0.00	0	0.00	0	(0.90)	(95,299)	(0.90)	(95,299)
2908	HOSPITAL ELIGIBILITY WORKER	A	1951B2371	5.00	5.00	302,433	5.00	315,580	5.00	315,580	0.00	13,147

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Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2916	SOCIAL WORK SPECIALIST	A	2161B2627	1.00	1.00	67,010	1.00	69,931	1.00	69,931	0.00	2,921
2920	MEDICAL SOCIAL WORKER	A	2360B2868	0.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2920	MEDICAL SOCIAL WORKER	AN	2360B2868	0.00	0.00	0	0.00	0	0.30	22,903	0.30	22,903
2922	SENIOR MEDICAL SOCIAL WORKER	A	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(16,615)	0.00	(16,615)	0.00	(16,615)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(885)	0.00	(885)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.06)	(2.71)	(230,853)	(3.29)	(236,559)	(3.29)	(236,559)	(0.58)	(5,706)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.12)	(67,248)	(1.12)	(67,248)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.14)	(163,154)	(2.14)	(163,154)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,156)	0.00	(1,156)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	106,585	0.00	3,171	0.00	3,171	0.00	(103,414)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	124,290	0.00	124,290
2322	HEAD NURSE	A	3420B4685	1.83	1.83	213,023	1.83	228,652	1.83	228,652	0.00	15,629
2322	HEAD NURSE	AN	3420B4685	0.00	0.00	0	0.00	0	1.42	177,423	1.42	177,423
2322	HEAD NURSE	AS	3420B4685	0.00	0.00	0	0.00	0	0.07	8,747	0.07	8,747
2830	PUBLIC HEALTH NURSE	A	2951B3646	26.34	30.34	2,748,594	30.34	2,998,765	30.34	2,998,765	0.00	250,171
2830	PUBLIC HEALTH NURSE	AN	2951B3646	0.00	0.00	0	0.00	0	2.66	262,911	2.66	262,911
2830	PUBLIC HEALTH NURSE	AS	2951B3646	0.00	0.00	0	0.00	0	0.15	14,826	0.15	14,826
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.42	0.14	13,117	0.10	13,779	0.10	13,779	(0.04)	662
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(3.18)	(242,075)	(3.18)	(242,075)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(1.76)	(124,290)	(1.76)	(124,290)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.91	2.81	187,377	2.75	187,377	2.75	187,377	(0.06)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(4,413)	(0.06)	(4,413)
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.28)	(19,123)	(0.28)	(19,123)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	29,712	0.00	29,712	0.00	29,712	0.00	0
Project : Subtotals				89.42	94.61	7,421,693	94.37	7,782,144	95.02	8,214,214	0.41	792,521
Sub-Fund : 1G AGF AAA Subtotals				89.42	94.61	7,421,693	94.37	7,782,144	95.02	8,214,214	0.41	792,521

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,247)	0.00	(1,203)	0.00	(1,203)	0.00	44
1426	SENIOR CLERK TYPIST	A	1565B1899	1.15	1.41	68,310	1.41	71,278	1.41	71,278	0.00	2,968
1426	SENIOR CLERK TYPIST	A0	1565B1899	0.00	0.00	0	0.08	4,044	0.08	4,044	0.08	4,044
2202	DENTAL AIDE	O	1796B2183	0.00	0.42	23,009	0.42	23,930	0.42	23,930	0.00	921
2202	DENTAL AIDE	OR	1796B2183	0.00	0.00	0	0.00	0	0.58	33,046	0.58	33,046
2204	DENTAL HYGIENIST	A	2442B2969	0.06	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	A	4206B5112	0.50	0.50	65,167	0.50	66,712	0.50	66,712	0.00	1,545
2587	HEALTH WORKER III	A	1702B2069	0.29	0.50	26,385	0.50	27,538	0.50	27,538	0.00	1,153
2589	HEALTH PROGRAM COORDINATOR I	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	O	1999B2430	0.00	0.42	25,618	0.42	26,638	0.42	26,638	0.00	1,020
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(559)	0.00	(559)	0.00	(559)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(35)	0.00	(35)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.06)	(0.13)	(12,954)	(0.19)	(13,411)	(0.19)	(13,411)	(0.06)	(457)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(0.84)	(48,627)	(0.84)	(59,665)	(0.84)	(59,665)	0.00	(11,038)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	0.84	59,665	0.84	59,665
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	(0.84)	(50,568)	(0.84)	(50,568)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	(0.58)	(33,046)	(0.58)	(33,046)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(38,009)	0.00	(68,979)	0.00	(68,979)	0.00	(30,970)
2320	REGISTERED NURSE	A	2951B3646	1.00	1.00	90,593	1.00	98,839	1.00	98,839	0.00	8,246
2322	HEAD NURSE	A	3420B4685	0.30	0.43	50,055	0.43	53,726	0.43	53,726	0.00	3,671
2322	HEAD NURSE	A0	3420B4685	0.00	0.00	0	0.08	9,995	0.08	9,995	0.08	9,995
2830	PUBLIC HEALTH NURSE	A	2951B3646	6.03	7.12	645,022	7.12	703,731	7.12	703,731	0.00	58,709
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.51)	(0.31)	(26,643)	(0.29)	(28,067)	(0.29)	(28,067)	0.02	(1,424)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(146)	0.00	(146)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.06	4,024	0.06	4,024	0.06	4,024	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.53	46,303	0.48	46,303	0.48	46,303	(0.05)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.21)	(20,000)	(0.21)	(20,000)
Project :	Subtotals			9.76	11.11	917,006	11.18	964,874	10.97	953,790	(0.14)	36,784

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals			9.76	11.11	917,006	11.18	964,874	10.97	953,790	(0.14)	36,784

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM01	TITLE X FAMILY PLANNING											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.01	0.00	(23,656)	0.00	(24,596)	0.00	(24,596)	0.00	(940)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	24,596	0.00	24,596
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(4,590)	0.00	(4,590)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(7,955)	0.00	(7,955)
2585	HEALTH WORKER I.....	G	1394B1690	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	GR	1558B1890	0.00	0.00	0	0.00	0	0.41	20,628	0.41	20,628
2587	HEALTH WORKER III.....	G0	1702B2069	0.50	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2587	HEALTH WORKER III.....	G0	1702B2069	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2587	HEALTH WORKER III.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.30	16,523	0.30	16,523
2587	HEALTH WORKER III.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.41	22,581	0.41	22,581
2591	HEALTH PROGRAM COORDINATOR II...	G	2281B2772	0.70	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2281B2772	0.00	0.75	53,022	0.75	55,343	0.75	55,343	0.00	2,321
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	(0.75)	(55,343)	(0.75)	(55,343)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	0.70	51,653	0.70	51,653
2593	HEALTH PROGRAM COORDINATOR III..	G0	2551B3101	1.00	0.80	63,282	0.80	66,039	0.80	66,039	0.00	2,757
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	(0.80)	(66,039)	(0.80)	(66,039)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	0.15	12,382	0.15	12,382
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(581)	0.00	(581)	0.00	(581)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	581	0.00	581
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(291)	0.00	(291)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(135)	0.00	(135)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM01 Subtotals			3.20	2.55	145,418	2.55	151,282	1.97	110,796	(0.58)	(34,622)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM02	BLACK INFANT HEALTH PROGRAM											
1444	SECRETARY I.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.42	20,225	0.42	20,225
2591	HEALTH PROGRAM COORDINATOR II...	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,790	1.00	73,790
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	0.40	33,510	0.40	33,510
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(489)	0.00	(489)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(48)	0.00	(48)
2830	PUBLIC HEALTH NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	1.00	92,022	1.00	92,022
Grant : HCPM02	Subtotals			0.00	0.00	0	0.00	0	2.82	219,010	2.82	219,010

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM03 MATERNAL CHILD HEALTH ALOTTMENT												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(512,124)	0.00	(531,534)	0.00	(531,534)	0.00	(19,410)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	531,534	0.00	531,534
0923	MANAGER II	GT	2927B3924	0.00	0.00	0	0.00	0	0.10	10,242	0.10	10,242
0931	MANAGER III	G	3151B4223	1.00	1.00	107,591	1.00	110,220	1.00	110,220	0.00	2,629
0931	MANAGER III	GR	3151B4223	0.00	0.00	0	0.00	0	(1.00)	(110,220)	(1.00)	(110,220)
1370	SPECIAL ASSISTANT XI	G	2577B3132	0.27	0.27	21,566	0.27	22,511	0.27	22,511	0.00	945
1370	SPECIAL ASSISTANT XI	GR	2577B3132	0.00	0.00	0	0.00	0	(0.27)	(22,511)	(0.27)	(22,511)
1370	SPECIAL ASSISTANT XI	GR	2577B3132	0.00	0.00	0	0.00	0	0.16	13,340	0.16	13,340
1426	SENIOR CLERK TYPIST	G	1565B1899	1.06	1.24	60,075	1.24	62,683	1.24	62,683	0.00	2,608
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(1.24)	(62,683)	(1.24)	(62,683)
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	0.91	46,002	0.91	46,002
1444	SECRETARY I	G	1491B1809	0.41	0.41	18,918	0.41	19,744	0.41	19,744	0.00	826
1444	SECRETARY I	GR	1491B1809	0.00	0.00	0	0.00	0	(0.41)	(19,744)	(0.41)	(19,744)
1444	SECRETARY I	GR	1491B1809	0.00	0.00	0	0.00	0	0.50	24,077	0.50	24,077
1446	SECRETARY II	G	1723B2094	0.00	0.55	29,374	0.55	30,658	0.55	30,658	0.00	1,284
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	(0.55)	(30,658)	(0.55)	(30,658)
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	0.55	30,658	0.55	30,658
1450	EXECUTIVE SECRETARY I	G	1876B2281	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1686B2048	0.25	0.50	26,120	0.50	27,258	0.50	27,258	0.00	1,138
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1686B2048	0.00	0.00	0	0.00	0	(0.50)	(27,258)	(0.50)	(27,258)
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1686B2048	0.00	0.00	0	0.00	0	0.40	21,807	0.40	21,807
1823	SENIOR ADMINISTRATIVE ANALYST	G	2539B3087	0.00	0.25	19,683	0.25	20,544	0.25	20,544	0.00	861
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2539B3087	0.00	0.00	0	0.00	0	(0.25)	(20,544)	(0.25)	(20,544)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2969B3608	0.10	0.20	18,403	0.20	19,209	0.20	19,209	0.00	806
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	2969B3608	0.00	0.00	0	0.00	0	(0.20)	(19,209)	(0.20)	(19,209)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	2969B3608	0.00	0.00	0	0.00	0	0.16	15,367	0.16	15,367
2230	PHYSICIAN SPECIALIST	G	4206B5112	0.83	0.28	36,494	0.28	37,358	0.28	37,358	0.00	864
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(0.28)	(37,358)	(0.28)	(37,358)

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2232	SENIOR PHYSICIAN SPECIALIST.....	G	4637B5636	0.00	0.55	79,035	0.55	80,905	0.55	80,905	0.00	1,870
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	(0.55)	(80,905)	(0.55)	(80,905)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.74	108,854	0.74	108,854
2585	HEALTH WORKER I.....	G	1394B1690	1.11	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G	1558B1890	0.00	2.18	105,096	2.18	109,680	2.18	109,680	0.00	4,584
2586	HEALTH WORKER II.....	GR	1558B1890	0.00	0.00	0	0.00	0	(2.18)	(109,680)	(2.18)	(109,680)
2586	HEALTH WORKER II.....	GR	1558B1890	0.00	0.00	0	0.00	0	0.18	9,056	0.18	9,056
2587	HEALTH WORKER III.....	G	1702B2069	0.23	0.23	12,137	0.23	12,667	0.23	12,667	0.00	530
2587	HEALTH WORKER III.....	GR	1702B2069	0.00	0.00	0	0.00	0	(0.23)	(12,667)	(0.23)	(12,667)
2587	HEALTH WORKER III.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.32	17,624	0.32	17,624
2593	HEALTH PROGRAM COORDINATOR III..	G	2551B3101	0.00	1.00	79,102	1.00	82,549	1.00	82,549	0.00	3,447
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(82,549)	(1.00)	(82,549)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2551B3101	0.00	0.00	0	0.00	0	0.69	56,959	0.69	56,959
2803	EPIDEMIOLOGIST II.....	G	2589B3147	0.00	0.50	40,134	0.50	41,886	0.50	41,886	0.00	1,752
2803	EPIDEMIOLOGIST II.....	GR	2589B3147	0.00	0.00	0	0.00	0	(0.50)	(41,886)	(0.50)	(41,886)
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2679B3256	0.00	0.50	41,527	0.50	43,338	0.50	43,338	0.00	1,811
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2679B3256	0.00	0.00	0	0.00	0	(0.50)	(43,338)	(0.50)	(43,338)
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2679B3256	0.00	0.00	0	0.00	0	0.07	6,068	0.07	6,068
2822	HEALTH EDUCATOR.....	G	2360B2868	0.23	0.25	18,284	0.25	19,087	0.25	19,087	0.00	803
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.25)	(19,087)	(0.25)	(19,087)
2822	HEALTH EDUCATOR.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.12	9,162	0.12	9,162
2850	DIRECTOR OF NUTRITION SERVICES,	G	4057B4057	0.10	0.10	10,337	0.10	10,589	0.10	10,589	0.00	252
2850	DIRECTOR OF NUTRITION SERVICES,	GR	4057B4057	0.00	0.00	0	0.00	0	(0.10)	(10,589)	(0.10)	(10,589)
2850	DIRECTOR OF NUTRITION SERVICES,	GR	4057B4057	0.00	0.00	0	0.00	0	0.10	10,589	0.10	10,589
2850	DIRECTOR OF NUTRITION SERVICES,	GT	4057B4057	0.00	0.00	0	0.00	0	(0.10)	(10,589)	(0.10)	(10,589)
2920	MEDICAL SOCIAL WORKER.....	G	2360B2868	0.00	0.70	51,195	0.70	53,442	0.70	53,442	0.00	2,247
2920	MEDICAL SOCIAL WORKER.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.70)	(53,442)	(0.70)	(53,442)
2920	MEDICAL SOCIAL WORKER.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.70	53,442	0.70	53,442
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2466B2997	0.64	0.50	38,212	0.50	39,890	0.50	39,890	0.00	1,678

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2922	SENIOR MEDICAL SOCIAL WORKER.....	GR	2466B2997	0.00	0.00	0	0.00	0	(0.50)	(39,890)	(0.50)	(39,890)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1174B1174	0.00	0.50	14,956	0.50	15,626	0.50	15,626	0.00	670
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.50)	(15,626)	(0.50)	(15,626)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,258)	0.00	(1,258)	0.00	(1,258)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,258	0.00	1,258
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,621)	0.00	(1,621)
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	347	0.00	347
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(44,640)	0.00	(44,640)	0.00	(44,640)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	44,640	0.00	44,640
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	32,796	0.00	32,796
2322	HEAD NURSE.....	G	3420B4685	0.66	3.29	382,976	3.29	411,073	3.29	411,073	0.00	28,097
2322	HEAD NURSE.....	GR	3420B4685	0.00	0.00	0	0.00	0	(3.29)	(411,073)	(3.29)	(411,073)
2322	HEAD NURSE.....	GR	3420B4685	0.00	0.00	0	0.00	0	2.46	276,912	2.46	276,912
2324	NURSING SUPERVISOR.....	GR	3770B5163	0.00	0.00	0	0.00	0	0.47	61,309	0.47	61,309
2830	PUBLIC HEALTH NURSE.....	G	2951B3646	0.00	9.21	834,362	9.21	910,304	9.21	910,304	0.00	75,942
2830	PUBLIC HEALTH NURSE.....	G0	2951B3646	8.65	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	(9.21)	(910,304)	(9.21)	(910,304)
2830	PUBLIC HEALTH NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	6.75	617,998	6.75	617,998
Grant	: HCPM03 Subtotals			15.64	24.21	1,533,453	24.21	1,603,789	15.28	1,410,399	(8.93)	(123,054)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM05	CHILD HEALTH DISABILITY PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,065)	0.00	(9,065)	0.00	(9,065)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,149)	0.00	(9,149)	0.00	(9,149)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,065	0.00	9,065
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	9,149	0.00	9,149
0923	MANAGER II	G	2927B3924	0.50	0.50	49,996	0.50	51,208	0.50	51,208	0.00	1,212
0923	MANAGER II	GR	2927B3924	0.00	0.00	0	0.00	0	(0.50)	(51,208)	(0.50)	(51,208)
0923	MANAGER II	GR	2927B3924	0.00	0.00	0	0.00	0	0.50	51,208	0.50	51,208
1022	ADMINISTRATOR II	G	2204B2679	0.20	0.00	0	0.00	0	0.00	0	0.00	0
1064	PROG ANALYST-PRINCIPAL	G	2870B3610	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	G	1425B1727	0.00	0.71	31,292	0.71	32,641	0.71	32,641	0.00	1,349
1406	SENIOR CLERK	G0	1425B1727	0.30	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	G0	1425B1727	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	GR	1425B1727	0.00	0.00	0	0.00	0	(0.71)	(32,641)	(0.71)	(32,641)
1406	SENIOR CLERK	GR	1425B1727	0.00	0.00	0	0.00	0	0.71	32,641	0.71	32,641
1426	SENIOR CLERK TYPIST	G0	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	1.00	50,551	1.00	50,551
1446	SECRETARY II	G	1723B2094	0.65	0.65	34,715	0.65	36,233	0.65	36,233	0.00	1,518
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	(0.65)	(36,233)	(0.65)	(36,233)
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	0.65	36,233	0.65	36,233
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2969B3608	0.25	0.25	23,004	0.25	24,011	0.25	24,011	0.00	1,007
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	2969B3608	0.00	0.00	0	0.00	0	(0.25)	(24,011)	(0.25)	(24,011)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	2969B3608	0.00	0.00	0	0.00	0	0.25	24,011	0.25	24,011
2204	DENTAL HYGIENIST	G0	2442B2969	1.00	0.50	37,854	0.50	39,517	0.50	39,517	0.00	1,663
2204	DENTAL HYGIENIST	G0	2442B2969	0.24	0.18	13,628	0.18	14,226	0.18	14,226	0.00	598
2204	DENTAL HYGIENIST	GR	2442B2969	0.00	0.00	0	0.00	0	(0.50)	(39,517)	(0.50)	(39,517)
2204	DENTAL HYGIENIST	GR	2442B2969	0.00	0.00	0	0.00	0	(0.18)	(14,226)	(0.18)	(14,226)
2204	DENTAL HYGIENIST	GR	2442B2969	0.00	0.00	0	0.00	0	0.50	39,517	0.50	39,517

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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2204	DENTAL HYGIENIST	GR	2442B2969	0.00	0.00	0	0.00	0	0.18	14,226	0.18	14,226
2230	PHYSICIAN SPECIALIST	G	4206B5112	0.00	0.18	23,460	0.18	24,016	0.18	24,016	0.00	556
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	(0.18)	(24,016)	(0.18)	(24,016)
2230	PHYSICIAN SPECIALIST	GR	4206B5112	0.00	0.00	0	0.00	0	0.18	24,016	0.18	24,016
2232	SENIOR PHYSICIAN SPECIALIST	G	4637B5636	0.00	0.80	114,959	0.80	117,680	0.80	117,680	0.00	2,721
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(0.80)	(117,680)	(0.80)	(117,680)
2587	HEALTH WORKER III	G0	1702B2069	1.70	1.75	92,347	1.75	96,385	1.75	96,385	0.00	4,038
2587	HEALTH WORKER III	G0	1702B2069	0.70	0.69	36,411	0.69	38,003	0.69	38,003	0.00	1,592
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(1.75)	(96,385)	(1.75)	(96,385)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(0.69)	(38,003)	(0.69)	(38,003)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	1.75	96,385	1.75	96,385
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	0.69	38,003	0.69	38,003
2822	HEALTH EDUCATOR	G	2360B2868	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST	G	2360B2868	0.00	0.53	38,761	0.53	40,463	0.53	40,463	0.00	1,702
2846	NUTRITIONIST	G0	2360B2868	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST	G0	2360B2868	0.36	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	(0.53)	(40,463)	(0.53)	(40,463)
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	0.53	40,463	0.53	40,463
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,418)	0.00	(1,418)	0.00	(1,418)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(675)	0.00	(675)	0.00	(675)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,418	0.00	1,418
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	675	0.00	675
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(980)	0.00	(980)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(678)	0.00	(678)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.08)	(5,748)	(0.08)	(5,748)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.12)	(8,639)	(0.12)	(8,639)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(13,789)	0.00	(13,789)	0.00	(13,789)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(14,017)	0.00	(14,017)	0.00	(14,017)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	13,789	0.00	13,789
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	14,017	0.00	14,017
2322	HEAD NURSE.....	G0	3420B4685	0.80	0.13	15,133	0.13	16,243	0.13	16,243	0.00	1,110
2322	HEAD NURSE.....	G0	3420B4685	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE.....	GR	3420B4685	0.00	0.00	0	0.00	0	(0.13)	(16,243)	(0.13)	(16,243)
2322	HEAD NURSE.....	GR	3420B4685	0.00	0.00	0	0.00	0	0.80	99,957	0.80	99,957
2322	HEAD NURSE.....	GR	3420B4685	0.00	0.00	0	0.00	0	0.13	16,243	0.13	16,243
2830	PUBLIC HEALTH NURSE.....	G0	2951B3646	2.75	1.30	117,771	1.30	128,491	1.30	128,491	0.00	10,720
2830	PUBLIC HEALTH NURSE.....	G0	2951B3646	1.60	1.21	109,618	1.21	119,594	1.21	119,594	0.00	9,976
2830	PUBLIC HEALTH NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	(1.30)	(128,491)	(1.30)	(128,491)
2830	PUBLIC HEALTH NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	(1.21)	(119,594)	(1.21)	(119,594)
2830	PUBLIC HEALTH NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	1.30	128,491	1.30	128,491
2830	PUBLIC HEALTH NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	1.21	119,594	1.21	119,594
Grant	: HCPM05 Subtotals			14.21	10.38	787,397	10.38	781,149	10.18	795,494	(0.20)	8,097

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM08	WOMEN, INFANTS & CHILDREN PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(189,312)	0.00	(196,651)	0.00	(196,651)	0.00	(7,339)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(17,558)	0.00	(18,305)	0.00	(18,305)	0.00	(747)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	196,651	0.00	196,651
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	18,305	0.00	18,305
1370	SPECIAL ASSISTANT XI	G	2577B3132	0.95	0.95	75,878	0.95	79,205	0.95	79,205	0.00	3,327
1370	SPECIAL ASSISTANT XI	GR	2577B3132	0.00	0.00	0	0.00	0	(0.95)	(79,205)	(0.95)	(79,205)
1370	SPECIAL ASSISTANT XI	GR	2577B3132	0.00	0.00	0	0.00	0	0.95	79,205	0.95	79,205
1654	PRINCIPAL ACCOUNTANT	G	2418B2940	0.25	0.40	29,986	0.40	31,306	0.40	31,306	0.00	1,320
1654	PRINCIPAL ACCOUNTANT	GR	2418B2940	0.00	0.00	0	0.00	0	(0.40)	(31,306)	(0.40)	(31,306)
1654	PRINCIPAL ACCOUNTANT	GR	2418B2940	0.00	0.00	0	0.00	0	0.40	31,306	0.40	31,306
1657	SENIOR SYSTEMS ACCOUNTANT	G	2800B3403	0.80	0.80	69,433	0.80	72,471	0.80	72,471	0.00	3,038
1657	SENIOR SYSTEMS ACCOUNTANT	GR	2800B3403	0.00	0.00	0	0.00	0	(0.80)	(72,471)	(0.80)	(72,471)
1657	SENIOR SYSTEMS ACCOUNTANT	GR	2800B3403	0.00	0.00	0	0.00	0	0.80	72,471	0.80	72,471
2585	HEALTH WORKER I	G	1394B1690	12.00	13.00	560,529	13.00	584,841	13.00	584,841	0.00	24,312
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(13.00)	(584,841)	(13.00)	(584,841)
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	12.00	539,854	12.00	539,854
2586	HEALTH WORKER II	G0	1558B1890	5.00	5.00	241,045	5.00	251,559	5.00	251,559	0.00	10,514
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	(5.00)	(251,559)	(5.00)	(251,559)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	5.00	251,559	5.00	251,559
2587	HEALTH WORKER III	G0	1702B2069	2.00	2.00	105,540	2.00	110,154	2.00	110,154	0.00	4,614
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(2.00)	(110,154)	(2.00)	(110,154)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	2.00	110,154	2.00	110,154
2822	HEALTH EDUCATOR	G	2360B2868	0.80	0.80	58,508	0.80	61,077	0.80	61,077	0.00	2,569
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	(0.80)	(61,077)	(0.80)	(61,077)
2822	HEALTH EDUCATOR	GR	2360B2868	0.00	0.00	0	0.00	0	0.80	61,077	0.80	61,077
2846	NUTRITIONIST	G0	2360B2868	7.55	7.75	566,800	7.75	591,683	7.75	591,683	0.00	24,883
2846	NUTRITIONIST	G0	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	(7.75)	(591,683)	(7.75)	(591,683)

City and County of San Francisco
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2846	NUTRITIONIST.....	GR	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
2846	NUTRITIONIST.....	GR	2360B2868	0.00	0.00	0	0.00	0	0.10	7,634	0.10	7,634
2846	NUTRITIONIST.....	GR	2360B2868	0.00	0.00	0	0.00	0	8.15	622,222	8.15	622,222
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1174B1174	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	3.00	89,735	3.00	93,755	3.00	93,755	0.00	4,020
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(3.00)	(93,755)	(3.00)	(93,755)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	1.00	31,251	1.00	31,251
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(6,434)	0.00	(6,434)	0.00	(6,434)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(222)	0.00	(222)	0.00	(222)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,434	0.00	6,434
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	222	0.00	222
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,472)	0.00	(6,472)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(1.68)	(117,289)	(1.68)	(117,289)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	24,000	0.00	24,000
Grant	: HCPM08 Subtotals			32.35	34.70	1,663,720	34.70	1,730,785	29.52	1,706,972	(5.18)	43,252

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor vs. Revised Count	Mayor vs. Revised Amount
Grant : HCPM13 NUTRITION NETWORK PROJECT												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(20,822)	0.00	(21,627)	0.00	(21,627)	0.00	(805)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(2,834)	0.00	(2,936)	0.00	(2,936)	0.00	(102)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	21,627	0.00	21,627
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	2,936	0.00	2,936
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(46,268)	0.00	(46,268)
1424	CLERK TYPIST	G	1429B1731	1.00	0.20	8,836	0.20	9,216	0.20	9,216	0.00	380
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	(0.20)	(9,216)	(0.20)	(9,216)
1424	CLERK TYPIST	GR	1429B1731	0.00	0.00	0	0.00	0	0.20	9,216	0.20	9,216
2586	HEALTH WORKER II	G0	1558B1890	1.00	1.00	48,209	1.00	50,312	1.00	50,312	0.00	2,103
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	(1.00)	(50,312)	(1.00)	(50,312)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	1.00	50,312	1.00	50,312
2587	HEALTH WORKER III	G0	1702B2069	0.00	0.35	18,470	0.35	19,277	0.35	19,277	0.00	807
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(0.35)	(19,277)	(0.35)	(19,277)
2819	ASSISTANT HEALTH EDUCATOR	G	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
2846	NUTRITIONIST	G0	2360B2868	2.00	1.80	131,644	1.80	137,423	1.80	137,423	0.00	5,779
2846	NUTRITIONIST	G0	2360B2868	0.00	0.40	29,255	0.40	30,539	0.40	30,539	0.00	1,284
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	(1.80)	(137,423)	(1.80)	(137,423)
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	(0.40)	(30,539)	(0.40)	(30,539)
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	1.00	76,346	1.00	76,346
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	0.60	45,808	0.60	45,808
2846	NUTRITIONIST	GR	2360B2868	0.00	0.00	0	0.00	0	0.40	30,539	0.40	30,539
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	0.40	11,964	0.40	12,501	0.40	12,501	0.00	537
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1174B1174	0.00	0.07	2,094	0.07	2,188	0.07	2,188	0.00	94
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.40)	(12,501)	(0.40)	(12,501)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.07)	(2,188)	(0.07)	(2,188)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(972)	0.00	(972)	0.00	(972)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(188)	0.00	(188)	0.00	(188)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	972	0.00	972
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	188	0.00	188
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(888)	0.00	(888)
Grant	: HCPM13 Subtotals			5.00	5.22	290,007	5.22	301,698	4.20	231,030	(1.02)	(58,977)

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Grant	: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,300)	0.00	(3,276)	0.00	(3,276)	0.00	24
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,276	0.00	3,276
1426	SENIOR CLERK TYPIST	G0	1565B1899	3.56	3.55	171,990	3.55	179,458	3.55	179,458	0.00	7,468
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(3.55)	(179,458)	(3.55)	(179,458)
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	2.85	144,071	2.85	144,071
2230	PHYSICIAN SPECIALIST	G0	4206B5112	0.36	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1702B2069	0.50	0.50	26,386	0.50	27,538	0.50	27,538	0.00	1,152
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(0.50)	(27,538)	(0.50)	(27,538)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	0.50	27,538	0.50	27,538
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(780)	0.00	(780)	0.00	(780)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	780	0.00	780
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(658)	0.00	(658)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(10,026)	0.00	(48,108)	0.00	(48,108)	0.00	(38,082)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(27,874)	0.00	(27,874)	0.00	(27,874)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	48,108	0.00	48,108
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	27,874	0.00	27,874
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	(37,166)	0.00	(37,166)
2322	HEAD NURSE	G0	3420B4685	0.00	0.40	46,562	0.40	49,978	0.40	49,978	0.00	3,416
2322	HEAD NURSE	G0	3420B4685	0.50	0.43	50,055	0.43	53,727	0.43	53,727	0.00	3,672
2322	HEAD NURSE	G0	3420B4685	0.36	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	GR	3420B4685	0.00	0.00	0	0.00	0	(0.40)	(49,978)	(0.40)	(49,978)
2322	HEAD NURSE	GR	3420B4685	0.00	0.00	0	0.00	0	(0.43)	(53,727)	(0.43)	(53,727)
2322	HEAD NURSE	GR	3420B4685	0.00	0.00	0	0.00	0	0.40	49,978	0.40	49,978
2322	HEAD NURSE	GR	3420B4685	0.00	0.00	0	0.00	0	0.43	48,320	0.43	48,320
2830	PUBLIC HEALTH NURSE	G0	2951B3646	5.00	4.00	340,970	4.00	395,354	4.00	395,354	0.00	54,384
2830	PUBLIC HEALTH NURSE	G0	2951B3646	4.97	4.98	451,154	4.98	492,217	4.98	492,217	0.00	41,063
2830	PUBLIC HEALTH NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	(4.00)	(395,354)	(4.00)	(395,354)
2830	PUBLIC HEALTH NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	(4.98)	(492,217)	(4.98)	(492,217)

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	4.00	367,994	4.00	367,994
2830	PUBLIC HEALTH NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	4.28	393,649	4.28	393,649
9993N	ATTRITION SAVINGS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	(0.08)	(5,635)	(0.08)	(5,635)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.45	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM14 Subtotals			15.70	13.86	1,073,791	13.86	1,118,234	12.38	988,091	(1.48)	(85,700)
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**											
2486	CHEMIST I/II (DEEP CLASS)	G	2069B2910	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1702B2069	0.35	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM16 Subtotals			0.75	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(8,527)	0.00	(8,844)	0.00	(8,844)	0.00	(317)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	8,844	0.00	8,844
1424	CLERK TYPIST	G	1429B1731	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1558B1890	0.00	0.20	9,642	0.20	10,063	0.20	10,063	0.00	421
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	(0.20)	(10,063)	(0.20)	(10,063)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	0.20	10,063	0.20	10,063
2587	HEALTH WORKER III	G0	1702B2069	0.00	1.05	55,409	1.05	57,831	1.05	57,831	0.00	2,422
2587	HEALTH WORKER III	G0	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	(1.05)	(57,831)	(1.05)	(57,831)
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	1.05	57,831	1.05	57,831
2588	HEALTH WORKER IV	G	1990B2418	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	0.75	48,515	0.75	48,515
2591	HEALTH PROGRAM COORDINATOR II	G0	2281B2772	0.00	0.05	3,535	0.05	3,689	0.05	3,689	0.00	154
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(0.05)	(3,689)	(0.05)	(3,689)
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	0.05	3,689	0.05	3,689
2593	HEALTH PROGRAM COORDINATOR III	G0	2551B3101	0.20	0.50	39,551	0.50	41,274	0.50	41,274	0.00	1,723
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	(0.50)	(41,274)	(0.50)	(41,274)
2593	HEALTH PROGRAM COORDINATOR III	GR	2551B3101	0.00	0.00	0	0.00	0	0.50	41,274	0.50	41,274
9910	PUBLIC SERVICE TRAINEE	G	0T0	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1174B1174	0.75	0.90	26,921	0.90	28,126	0.90	28,126	0.00	1,205
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1174B1174	0.00	0.00	0	0.00	0	(0.90)	(28,126)	(0.90)	(28,126)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(506)	0.00	(506)	0.00	(506)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	506	0.00	506
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(500)	0.00	(500)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.40)	(27,962)	(0.40)	(27,962)
9993M	ATTRITION SAVINGS - MISCELLANEOU	GR	0T0	0.00	0.00	0	0.00	0	(0.04)	(3,060)	(0.04)	(3,060)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM17 Subtotals			3.94	2.70	126,531	2.70	131,633	2.11	129,850	(0.59)	3,319
Grant	**: HCPM19 CHILD CARE LINKAGE PROJECT**											
1424	CLERK TYPIST	G	1429B1731	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1558B1890	1.04	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE	G0	2951B3646	0.84	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM19 Subtotals			2.38	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPM24 FAMILY PLANNING - COMMUNITY CHALLANGE GR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(12,239)	0.00	(12,239)
2586	HEALTH WORKER II	GR	1558B1890	0.00	0.00	0	0.00	0	0.50	25,156	0.50	25,156
2587	HEALTH WORKER III	GR	1702B2069	0.00	0.00	0	0.00	0	0.20	11,015	0.20	11,015
2819	ASSISTANT HEALTH EDUCATOR	GR	2038B2478	0.00	0.00	0	0.00	0	0.50	32,982	0.50	32,982
2903	ELIGIBILITY WORKER	GR	1702B2069	0.00	0.00	0	0.00	0	0.10	5,508	0.10	5,508
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(239)	0.00	(239)
Grant	: HCPM24 Subtotals			0.00	0.00	0	0.00	0	1.30	62,183	1.30	62,183
Sub-Fund	: 2S CHS GNC Subtotals			93.17	93.62	5,620,317	93.62	5,818,570	79.76	5,653,825	(13.86)	33,508
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**											
2830	PUBLIC HEALTH NURSE	O0	2951B3646	0.00	0.00	0	0.00	0	0.50	47,580	0.50	47,580
9997N	NON-OPERATING POSITION OFFSET (N	A0	0T0	0.00	0.00	0	0.00	0	(0.50)	(47,580)	(0.50)	(47,580)
Project	: PHCSP4 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PHCSRU	MCH SAFE SCHOOLS INITIATIVE											
2322	HEAD NURSE.....	O0	3420B4685	0.00	0.00	0	0.00	0	0.34	41,575	0.34	41,575
9997N	NON-OPERATING POSITION OFFSET (N	A0	0T0	0.00	0.00	0	0.00	0	(0.34)	(41,575)	(0.34)	(41,575)
Project : PHCSRU	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 2S CHS PHF	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : DPM	**Subtotal**			**192.35**	**199.34**	**13,959,016**	**199.17**	**14,565,588**	**185.75**	**14,821,829**	**(13.59)**	**862,813**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,096)	0.00	(32,176)	0.00	(32,176)	0.00	(1,080)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	28,053	0.00	28,053
0931	MANAGER III	AT	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
5177	SAFETY OFFICER	A	3289B3998	2.00	2.00	203,868	2.00	212,854	2.00	212,854	0.00	8,986
6130	SAFETY ANALYST	A	2983B3626	1.00	1.00	92,441	1.00	96,525	1.00	96,525	0.00	4,084
6138	INDUSTRIAL HYGIENIST	A	2983B3626	1.00	1.00	92,441	1.00	96,525	1.00	96,525	0.00	4,084
6139	SENIOR INDUSTRIAL HYGIENIST	A	3289B3998	1.00	1.00	101,933	1.00	106,427	1.00	106,427	0.00	4,494
6141	MANAGER, OFFICE OF HEALTH AND S	A	3460B4206	1.00	1.00	107,239	1.00	109,777	1.00	109,777	0.00	2,538
6141	MANAGER, OFFICE OF HEALTH AND S	AT	3460B4206	0.00	0.00	0	0.00	0	(1.00)	(109,777)	(1.00)	(109,777)
8139	INDUSTRIAL INJURY INVESTIGATOR	A	1951B2371	1.00	1.00	60,487	1.00	63,116	1.00	63,116	0.00	2,629
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(2,515)	0.00	(2,515)	0.00	(2,515)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.59)	(0.59)	(50,214)	(0.59)	(52,283)	(0.59)	(52,283)	0.00	(2,069)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.32)	(28,053)	(0.32)	(28,053)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(444)	0.00	(444)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(3,338)	0.00	(11,049)	0.00	(11,049)	0.00	(7,711)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,740	0.00	9,740
2320	REGISTERED NURSE	A	2951B3646	1.00	1.00	90,593	1.00	98,839	1.00	98,839	0.00	8,246
2322	HEAD NURSE	A	3420B4685	1.00	1.00	116,406	1.00	124,947	1.00	124,947	0.00	8,541
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.18)	(0.17)	(17,171)	(0.16)	(17,936)	(0.16)	(17,936)	0.01	(765)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.09)	(9,740)	(0.09)	(9,740)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.09	0.09	5,961	0.09	5,961	0.09	5,961	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,605	0.00	3,605	0.00	3,605	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,090	0.00	1,090	0.00	1,090	0.00	0
Project	: Subtotals			9.32	9.33	827,651	9.34	859,449	8.93	859,448	(0.40)	31,797
Sub-Fund	: 1G AGF AAA Subtotals			9.32	9.33	827,651	9.34	859,449	8.93	859,448	(0.40)	31,797

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,102	0.00	2,240	0.00	2,240	0.00	138
1023	ADMINISTRATOR III	AS	2679B3256	0.00	0.00	0	0.00	0	1.00	86,675	1.00	86,675
1444	SECRETARY I	A	1491B1809	0.25	0.25	11,536	0.25	12,039	0.25	12,039	0.00	503
1444	SECRETARY I	AS	1491B1809	0.00	0.00	0	0.00	0	(0.25)	(12,039)	(0.25)	(12,039)
5177	SAFETY OFFICER	A	3289B3998	0.50	0.50	50,967	0.50	53,213	0.50	53,213	0.00	2,246
5177	SAFETY OFFICER	AS	3289B3998	0.00	0.00	0	0.00	0	(0.50)	(53,213)	(0.50)	(53,213)
6138	INDUSTRIAL HYGIENIST	A	2983B3626	2.00	2.00	184,881	2.00	193,048	2.00	193,048	0.00	8,167
6138	INDUSTRIAL HYGIENIST	AS	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(96,525)	(1.00)	(96,525)
6139	SENIOR INDUSTRIAL HYGIENIST	AS	3289B3998	0.00	0.00	0	0.00	0	1.00	106,427	1.00	106,427
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(998)	0.00	(998)	0.00	(998)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(120)	0.00	(120)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.03	0.03	2,000	0.03	2,000	0.03	2,000	0.00	0
Project	: Subtotals			2.78	2.78	251,486	2.78	261,542	3.03	292,747	0.25	41,261
Sub-Fund	: 1G AGF WOF Subtotals			2.78	2.78	251,486	2.78	261,542	3.03	292,747	0.25	41,261
Program	**: DPO Subtotal**			**12.10**	**12.11**	**1,079,137**	**12.12**	**1,120,991**	**11.96**	**1,152,195**	**(0.15)**	**73,058**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(62,004)	0.00	(64,098)	0.00	(64,098)	0.00	(2,094)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	35,519	0.00	35,519
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
0932	MANAGER IV	A	3389B4542	1.00	1.00	115,729	1.00	118,546	1.00	118,546	0.00	2,817
0932	MANAGER IV	AS	3389B4542	0.00	0.00	0	0.00	0	(1.00)	(118,546)	(1.00)	(118,546)
0933	MANAGER V	AS	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1446	SECRETARY II	AH	1723B2094	0.00	0.00	0	0.00	0	1.00	55,742	1.00	55,742
1446	SECRETARY II	AR	1723B2094	0.00	0.00	0	0.00	0	(1.00)	(55,742)	(1.00)	(55,742)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
2218	PHYSICIAN ASSISTANT	AH	3532B4703	0.00	0.00	0	0.00	0	0.75	93,895	0.75	93,895
2218	PHYSICIAN ASSISTANT	AR	3532B4703	0.00	0.00	0	0.00	0	(0.75)	(93,895)	(0.75)	(93,895)
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	0.80	0.80	114,959	0.80	117,680	0.80	117,680	0.00	2,721
2232	SENIOR PHYSICIAN SPECIALIST	AH	4637B5636	0.00	0.00	0	0.00	0	1.08	158,868	1.08	158,868
2232	SENIOR PHYSICIAN SPECIALIST	AR	4637B5636	0.00	0.00	0	0.00	0	(1.88)	(276,547)	(1.88)	(276,547)
2587	HEALTH WORKER III	A	1702B2069	2.00	2.00	105,540	2.00	110,154	2.00	110,154	0.00	4,614
2587	HEALTH WORKER III	AH	1702B2069	0.00	0.00	0	0.00	0	0.75	41,308	0.75	41,308
2587	HEALTH WORKER III	AR	1702B2069	0.00	0.00	0	0.00	0	(2.00)	(110,154)	(2.00)	(110,154)
2587	HEALTH WORKER III	AR	1702B2069	0.00	0.00	0	0.00	0	(0.75)	(41,308)	(0.75)	(41,308)
2591	HEALTH PROGRAM COORDINATOR II	A	2281B2772	3.00	3.00	212,088	3.00	221,372	3.00	221,372	0.00	9,284
2591	HEALTH PROGRAM COORDINATOR II	AS	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	1.00	73,790	1.00	73,790	1.00	73,790
2593	HEALTH PROGRAM COORDINATOR III	AS	2551B3101	0.00	0.00	0	0.00	0	1.00	82,549	1.00	82,549
2818	HEALTH PROGRAM PLANNER	AH	2314B2813	0.00	0.00	0	0.50	37,441	0.50	37,441	0.50	37,441
2818	HEALTH PROGRAM PLANNER	AS	2314B2813	0.00	0.00	0	0.00	0	(0.50)	(37,441)	(0.50)	(37,441)
2818	HEALTH PROGRAM PLANNER	GH	2314B2813	0.00	0.00	0	(0.50)	(37,441)	(0.50)	(37,441)	(0.50)	(37,441)
2818	HEALTH PROGRAM PLANNER	GR	2314B2813	0.00	0.00	0	0.50	37,441	0.50	37,441	0.50	37,441
2820	SENIOR HEALTH PROGRAM PLANNER	A	2679B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
2820	SENIOR HEALTH PROGRAM PLANNER	AS	2679B3256	0.00	0.00	0	0.00	0	(1.00)	(86,675)	(1.00)	(86,675)

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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2820	SENIOR HEALTH PROGRAM PLANNER..	AS	2679B3256	0.00	0.00	0	0.00	0	0.50	43,338	0.50	43,338
2903	ELIGIBILITY WORKER.....	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
2903	ELIGIBILITY WORKER.....	AR	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2930	MENTAL HEALTH CLINICIAN.....	A	2360B2868	0.00	0.75	54,852	0.75	57,260	0.75	57,260	0.00	2,408
2930	MENTAL HEALTH CLINICIAN.....	A0	2360B2868	0.00	0.00	0	0.25	19,087	0.25	19,087	0.25	19,087
2930	MENTAL HEALTH CLINICIAN.....	AR	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2360B2868	1.00	1.00	73,136	1.00	76,346	1.00	76,346	0.00	3,210
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AR	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(3,679)	0.00	(3,679)	0.00	(3,679)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(143)	0.00	(143)	0.00	(143)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,310	0.00	1,310
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.56)	(0.62)	(42,958)	(0.62)	(44,671)	(0.62)	(44,671)	0.00	(1,713)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.03)	(2,026)	(0.03)	(2,026)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.35	25,532	0.35	25,532
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(1,900)	0.00	(24,453)	0.00	(24,453)	0.00	(22,553)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	24,453	0.00	24,453
2320	REGISTERED NURSE.....	A	2951B3646	3.41	4.16	376,867	4.16	411,169	4.16	411,169	0.00	34,302
2320	REGISTERED NURSE.....	A0	2951B3646	0.00	0.00	0	0.25	24,710	0.25	24,710	0.25	24,710
2320	REGISTERED NURSE.....	AD	2951B3646	0.00	0.00	0	(1.00)	(98,839)	(1.00)	(98,839)	(1.00)	(98,839)
2320	REGISTERED NURSE.....	AH	2951B3646	0.00	0.00	0	0.00	0	2.43	240,178	2.43	240,178
2320	REGISTERED NURSE.....	AR	2951B3646	0.00	0.00	0	0.00	0	(2.43)	(240,178)	(2.43)	(240,178)
2320	REGISTERED NURSE.....	AR	2951B3646	0.00	0.00	0	0.00	0	(0.25)	(24,710)	(0.25)	(24,710)
2320	REGISTERED NURSE.....	AR	2951B3646	0.00	0.00	0	0.00	0	(3.16)	(312,330)	(3.16)	(312,330)
2322	HEAD NURSE.....	A	3420B4685	1.00	1.00	116,406	1.00	124,947	1.00	124,947	0.00	8,541
2322	HEAD NURSE.....	AR	3420B4685	0.00	0.00	0	0.00	0	(1.00)	(124,947)	(1.00)	(124,947)
2328	NURSE PRACTITIONER.....	A	3532B4703	1.00	1.00	116,824	1.00	127,492	1.00	127,492	0.00	10,668
2328	NURSE PRACTITIONER.....	A1	3532B4703	0.00	0.00	0	1.00	127,492	1.00	127,492	1.00	127,492
2328	NURSE PRACTITIONER.....	AH	3532B4703	0.00	0.00	0	0.00	0	0.83	105,819	0.83	105,819
2328	NURSE PRACTITIONER.....	AR	3532B4703	0.00	0.00	0	0.00	0	(2.83)	(360,804)	(2.83)	(360,804)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.07	0.43	28,669	0.42	28,669	0.42	28,669	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.42)	(28,669)	(0.42)	(28,669)
TEMPN	TEMPORARY - NURSES	A	0T0	0.14	0.13	11,661	0.12	11,661	0.12	11,661	(0.01)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.12)	(11,661)	(0.12)	(11,661)
Project : Subtotals				16.86	18.65	1,482,871	20.63	1,726,412	8.20	650,547	(10.45)	(832,324)
Sub-Fund : 1G AGF AAA Subtotals				16.86	18.65	1,482,871	20.63	1,726,412	8.20	650,547	(10.45)	(832,324)
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,833)	0.00	(1,829)	0.00	(1,829)	0.00	4
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,829	0.00	1,829
2230	PHYSICIAN SPECIALIST	A	4206B5112	0.00	0.50	65,167	0.50	66,712	0.50	66,712	0.00	1,545
2230	PHYSICIAN SPECIALIST	AR	4206B5112	0.00	0.00	0	0.00	0	(0.50)	(66,712)	(0.50)	(66,712)
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	0.75	1.00	143,699	1.00	147,100	1.00	147,100	0.00	3,401
2232	SENIOR PHYSICIAN SPECIALIST	AR	4637B5636	0.00	0.00	0	0.00	0	(1.00)	(147,100)	(1.00)	(147,100)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(812)	0.00	(812)	0.00	(812)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	812	0.00	812
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,562)	0.00	(11,413)	0.00	(11,413)	0.00	(9,851)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	11,413	0.00	11,413
2328	NURSE PRACTITIONER	A	3532B4703	0.75	2.25	262,853	2.25	286,859	2.25	286,859	0.00	24,006
2328	NURSE PRACTITIONER	A0	3532B4703	0.00	0.00	0	0.25	31,873	0.25	31,873	0.25	31,873
2328	NURSE PRACTITIONER	AR	3532B4703	0.00	0.00	0	0.00	0	(2.50)	(318,732)	(2.50)	(318,732)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.14)	(16,650)	(0.14)	(17,552)	(0.14)	(17,552)	0.00	(902)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.14	17,552	0.14	17,552
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.54	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.32	0.33	29,205	0.30	29,205	0.30	29,205	(0.03)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.30)	(29,205)	(0.30)	(29,205)
Project : Subtotals				2.36	3.94	480,879	4.16	530,143	0.00	0	(3.94)	(480,879)

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF WOF Subtotals				2.36	3.94	480,879	4.16	530,143	0.00	0	(3.94)	(480,879)

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
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Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCH001 INTEGRATE BEHAV HLTH TREATMENT-HOUSING											
2591	HEALTH PROGRAM COORDINATOR II...	G	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE.....	G	2951B3646	0.40	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCH001 Subtotals			1.40	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCH003 SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(39,088)	0.00	(84,064)	0.00	(84,064)	0.00	(44,976)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	84,064	0.00	84,064
2218	PHYSICIAN ASSISTANT.....	G	3532B4703	0.00	1.00	95,358	1.00	125,194	1.00	125,194	0.00	29,836
2218	PHYSICIAN ASSISTANT.....	GR	3532B4703	0.00	0.00	0	0.00	0	(1.00)	(125,194)	(1.00)	(125,194)
2587	HEALTH WORKER III.....	G	1702B2069	1.00	1.00	45,584	1.00	55,077	1.00	55,077	0.00	9,493
2587	HEALTH WORKER III.....	GR	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
2818	HEALTH PROGRAM PLANNER.....	G0	2314B2813	0.00	1.00	61,972	1.00	74,882	1.00	74,882	0.00	12,910
2818	HEALTH PROGRAM PLANNER.....	GR	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(74,882)	(1.00)	(74,882)
2908	HOSPITAL ELIGIBILITY WORKER.....	G	1951B2371	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G	2360B2868	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(656)	0.00	(656)	0.00	(656)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	656	0.00	656
2328	NURSE PRACTITIONER.....	G0	3532B4703	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCH003 Subtotals			3.50	3.00	163,826	3.00	170,433	0.00	0	(3.00)	(163,826)

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Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCH004 CHRONIC HOMELESSNESS											
2903	ELIGIBILITY WORKER	G	1702B2069	0.50	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(32,179)	0.00	(42,601)	0.00	(42,601)	0.00	(10,422)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	42,601	0.00	42,601
2320	REGISTERED NURSE	G0	2951B3646	0.00	1.30	117,771	1.30	128,491	1.30	128,491	0.00	10,720
2320	REGISTERED NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	(1.30)	(128,491)	(1.30)	(128,491)
2322	HEAD NURSE	G	3420B4685	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	G	3532B4703	0.00	1.00	116,824	1.00	127,492	1.00	127,492	0.00	10,668
2328	NURSE PRACTITIONER	G0	3532B4703	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	GR	3532B4703	0.00	0.00	0	0.00	0	(1.00)	(127,492)	(1.00)	(127,492)
Grant	: HCH004 Subtotals			2.25	2.30	202,416	2.30	213,382	0.00	0	(2.30)	(202,416)

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCH006 SUPPORTIVE HOUSING-CHRONICALLY HOMELESS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	154	0.00	154	0.00	154
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(156)	0.00	(156)
1446	SECRETARY II	G	1723B2094	0.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	1.00	55,742	1.00	55,742
1446	SECRETARY II	GR	1723B2094	0.00	0.00	0	0.00	0	(1.00)	(55,742)	(1.00)	(55,742)
2218	PHYSICIAN ASSISTANT	GR	3532B4703	0.00	0.00	0	0.00	0	0.60	75,116	0.60	75,116
2232	SENIOR PHYSICIAN SPECIALIST	G	4637B5636	0.00	1.00	143,698	1.00	147,100	1.00	147,100	0.00	3,402
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	1.00	147,100	1.00	147,100
2232	SENIOR PHYSICIAN SPECIALIST	GR	4637B5636	0.00	0.00	0	0.00	0	(1.00)	(147,100)	(1.00)	(147,100)
2591	HEALTH PROGRAM COORDINATOR II	G	2281B2772	0.00	1.00	70,695	1.00	73,790	1.00	73,790	0.00	3,095
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)	(1.00)	(73,790)
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,790	1.00	73,790
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,790	1.00	73,790
2591	HEALTH PROGRAM COORDINATOR II	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,790)	(1.00)	(73,790)
2818	HEALTH PROGRAM PLANNER	G0	2314B2813	0.00	1.00	71,756	1.00	74,882	1.00	74,882	0.00	3,126
2818	HEALTH PROGRAM PLANNER	GR	2314B2813	0.00	0.00	0	(0.50)	(37,441)	(0.50)	(37,441)	(0.50)	(37,441)
2818	HEALTH PROGRAM PLANNER	GR	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(74,882)	(1.00)	(74,882)
2818	HEALTH PROGRAM PLANNER	GR	2314B2813	0.00	0.00	0	0.00	0	1.00	74,882	1.00	74,882
2818	HEALTH PROGRAM PLANNER	GR	2314B2813	0.00	0.00	0	0.00	0	0.50	37,441	0.50	37,441
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,065)	0.00	(1,065)	0.00	(1,065)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	144	0.00	144	0.00	144
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,358	0.00	1,358
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,873)	0.00	(1,873)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.70)	(48,808)	(0.70)	(48,808)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(12,042)	0.00	(12,042)	0.00	(12,042)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.00	12,042	0.00	12,042
2320	REGISTERED NURSE	G0	2951B3646	0.00	1.60	138,593	1.60	158,142	1.60	158,142	0.00	19,549
2320	REGISTERED NURSE	GR	2951B3646	0.00	0.00	0	0.00	0	(1.60)	(158,142)	(1.60)	(158,142)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2320	REGISTERED NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	1.00	98,839	1.00	98,839
Grant	: HCH006 Subtotals			0.00	5.60	478,148	4.10	385,616	4.90	475,223	(0.70)	(2,925)
Grant	**: HCH007 DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**											
2586	HEALTH WORKER II.....	GR	1558B1890	0.00	0.00	0	0.00	0	1.00	50,312	1.00	50,312
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(193)	0.00	(193)
Grant	: HCH007 Subtotals			0.00	0.00	0	0.00	0	1.00	50,119	1.00	50,119
Grant	**: HCH008 SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN**											
2230	PHYSICIAN SPECIALIST.....	GR	4206B5112	0.00	0.00	0	0.00	0	0.50	64,948	0.50	64,948
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4637B5636	0.00	0.00	0	0.00	0	0.10	14,710	0.10	14,710
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(305)	0.00	(305)
2328	NURSE PRACTITIONER.....	GR	3532B4703	0.00	0.00	0	0.00	0	1.00	107,679	1.00	107,679
Grant	: HCH008 Subtotals			0.00	0.00	0	0.00	0	1.60	187,032	1.60	187,032
Sub-Fund	: 2S CHS GNC Subtotals			7.15	10.90	844,390	9.40	769,431	7.50	712,374	(3.40)	(132,016)
Program	**: DSP Subtotal**			**26.37**	**33.49**	**2,808,140**	**34.19**	**3,025,986**	**15.70**	**1,362,921**	**(17.79)**	**(1,445,219)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(491,480)	0.00	(507,090)	0.00	(507,090)	0.00	(15,610)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	15,632	0.00	15,632
0923	MANAGER II	AT	2927B3924	0.00	0.00	0	0.00	0	2.00	195,437	2.00	195,437
0932	MANAGER IV	AT	3389B4542	0.00	0.00	0	0.00	0	2.00	237,092	2.00	237,092
1370	SPECIAL ASSISTANT XI	A	2577B3132	1.00	1.00	79,871	1.00	83,374	1.00	83,374	0.00	3,503
1408	PRINCIPAL CLERK	A	1876B2281	0.83	1.00	58,180	1.00	60,720	1.00	60,720	0.00	2,540
1424	CLERK TYPIST	A	1429B1731	2.00	2.00	88,357	2.00	92,159	2.00	92,159	0.00	3,802
1426	SENIOR CLERK TYPIST	A	1565B1899	4.50	5.00	242,237	5.00	252,758	5.00	252,758	0.00	10,521
1446	SECRETARY II	A	1723B2094	4.00	4.00	213,626	4.00	222,970	4.00	222,970	0.00	9,344
1632	SENIOR ACCOUNT CLERK	A	1702B2069	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2112	MEDICAL RECORDS TECHNICIAN	A	1814B2204	1.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
2202	DENTAL AIDE	A	1796B2183	3.55	3.55	197,595	3.55	206,296	3.55	206,296	0.00	8,701
2204	DENTAL HYGIENIST	A	2442B2969	1.00	1.00	75,708	1.00	79,035	1.00	79,035	0.00	3,327
2210	DENTIST	A	3910B4753	3.43	3.43	415,666	3.43	425,503	3.43	425,503	0.00	9,837
2230	PHYSICIAN SPECIALIST	A	4206B5112	2.17	0.25	32,584	0.25	33,356	0.25	33,356	0.00	772
2230	PHYSICIAN SPECIALIST	A0	4206B5112	0.00	(0.40)	(52,134)	(0.40)	(53,369)	(0.40)	(53,369)	0.00	(1,235)
2230	PHYSICIAN SPECIALIST	A0	4206B5112	0.00	0.40	52,134	0.40	53,369	0.40	53,369	0.00	1,235
2230	PHYSICIAN SPECIALIST	AN	4206B5112	0.00	0.00	0	0.00	0	0.35	46,698	0.35	46,698
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	6.52	6.04	867,942	6.04	888,482	6.04	888,482	0.00	20,540
2232	SENIOR PHYSICIAN SPECIALIST	A0	4637B5636	0.00	0.40	57,479	0.40	58,840	0.40	58,840	0.00	1,361
2232	SENIOR PHYSICIAN SPECIALIST	A0	4637B5636	0.00	2.00	287,398	2.00	294,199	2.00	294,199	0.00	6,801
2232	SENIOR PHYSICIAN SPECIALIST	AR	4637B5636	0.00	0.00	0	0.00	0	(1.00)	(147,100)	(1.00)	(147,100)
2232	SENIOR PHYSICIAN SPECIALIST	AS	4637B5636	0.00	0.00	0	0.00	0	(0.75)	(110,325)	(0.75)	(110,325)
2232	SENIOR PHYSICIAN SPECIALIST	AT	4637B5636	0.00	0.00	0	0.00	0	(1.66)	(244,186)	(1.66)	(244,186)
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4991B6067	0.06	0.06	9,282	0.06	9,501	0.06	9,501	0.00	219
2233	SUPERVISING PHYSICIAN SPECIALIST	AS	4991B6067	0.00	0.00	0	0.00	0	0.75	118,762	0.75	118,762
2233	SUPERVISING PHYSICIAN SPECIALIST	AT	4991B6067	0.00	0.00	0	0.00	0	1.66	262,859	1.66	262,859
2244	HEALTH CENTER DIRECTOR	A	3018B3668	0.34	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3005B3653	2.17	2.00	186,357	2.00	190,687	2.00	190,687	0.00	4,330
2246	ASSISTANT DIRECTOR CLINICAL SERV	AT	3005B3653	0.00	0.00	0	0.00	0	(2.00)	(156,861)	(2.00)	(156,861)
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	3744B4551	2.00	2.00	231,783	2.00	237,562	2.00	237,562	0.00	5,779
2248	ASSISTANT DIRECTOR CLINICAL SERV	AT	3744B4551	0.00	0.00	0	0.00	0	(2.00)	(237,562)	(2.00)	(237,562)
2305	PSYCHIATRIC TECHNICIAN	A	1923B2337	4.00	4.00	238,340	4.00	248,844	4.00	248,844	0.00	10,504
2430	MEDICAL EVALUATIONS ASSISTANT	A	1592B1932	1.00	2.00	98,540	2.00	102,860	2.00	102,860	0.00	4,320
2538	AUDIOMETRIST	A	2490B3178	0.43	0.43	34,846	0.43	36,378	0.43	36,378	0.00	1,532
2538	AUDIOMETRIST	AS	2490B3178	0.00	0.00	0	0.00	0	0.07	5,922	0.07	5,922
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2236B2719	1.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
2574	CLINICAL PSYCHOLOGIST	A	2732B3320	9.85	9.85	834,007	9.85	870,527	9.85	870,527	0.00	36,520
2575	RESEARCH PSYCHOLOGIST	A	2940B3574	0.80	0.80	72,892	0.80	76,112	0.80	76,112	0.00	3,220
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2835B3446	1.00	1.00	87,825	1.00	89,941	1.00	89,941	0.00	2,116
2585	HEALTH WORKER I	A	1394B1690	1.50	1.50	64,677	1.50	67,482	1.50	67,482	0.00	2,805
2586	HEALTH WORKER II	A	1558B1890	4.12	3.12	150,413	3.12	156,973	3.12	156,973	0.00	6,560
2586	HEALTH WORKER II	AR	1558B1890	0.00	0.00	0	0.00	0	0.38	19,118	0.38	19,118
2586	HEALTH WORKER II	AS	1558B1890	0.00	0.00	0	0.00	0	0.50	25,156	0.50	25,156
2587	HEALTH WORKER III	A	1702B2069	1.50	1.50	79,156	1.50	82,615	1.50	82,615	0.00	3,459
2588	HEALTH WORKER IV	A	1990B2418	6.00	6.00	370,080	6.00	386,203	6.00	386,203	0.00	16,123
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	6.30	6.30	498,343	6.30	520,056	6.30	520,056	0.00	21,713
2736	PORTER	A	1436B1740	1.00	1.00	44,390	1.00	46,319	1.00	46,319	0.00	1,929
2806	DISEASE CONTROL INVESTIGATOR	A	1881B2287	1.50	1.50	87,447	1.50	89,536	1.50	89,536	0.00	2,089
2818	HEALTH PROGRAM PLANNER	A	2314B2813	1.00	1.00	71,757	1.00	74,882	1.00	74,882	0.00	3,125
2819	ASSISTANT HEALTH EDUCATOR	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
2903	ELIGIBILITY WORKER	A	1702B2069	0.46	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER	AS	1702B2069	0.00	0.00	0	0.00	0	0.50	27,538	0.50	27,538
2912	SENIOR SOCIAL WORKER	AR	2009B2442	0.00	0.00	0	0.00	0	1.00	65,006	1.00	65,006
2920	MEDICAL SOCIAL WORKER	A	2360B2868	1.50	1.50	109,704	1.50	114,519	1.50	114,519	0.00	4,815
2922	SENIOR MEDICAL SOCIAL WORKER	A	2466B2997	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	29.30	28.80	2,106,304	28.80	2,198,769	28.80	2,198,769	0.00	92,465

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2930	MENTAL HEALTH CLINICIAN	AS	2360B2868	0.00	0.00	0	0.00	0	(0.40)	(30,539)	(0.40)	(30,539)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2360B2868	3.50	3.50	255,974	3.50	267,212	3.50	267,212	0.00	11,238
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2466B2997	7.00	8.00	611,390	8.00	638,242	8.00	638,242	0.00	26,852
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1174B1174	1.60	1.60	47,859	1.60	50,003	1.60	50,003	0.00	2,144
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	AS	1174B1174	0.00	0.00	0	0.00	0	(1.60)	(50,003)	(1.60)	(50,003)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(32,642)	0.00	(32,642)	0.00	(32,642)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(40)	0.00	(40)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.43)	(6.54)	(470,139)	(6.58)	(488,441)	(6.58)	(488,441)	(0.04)	(18,302)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.15	12,271	0.15	12,271
9993M	ATTRITION SAVINGS - MISCELLANEOU	AS	0T0	0.00	0.00	0	0.00	0	(0.11)	(5,922)	(0.11)	(5,922)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(37,583)	0.00	(37,583)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(151,210)	0.00	(241,364)	0.00	(241,364)	0.00	(90,154)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	8,841	0.00	8,841
2320	REGISTERED NURSE	A	2951B3646	15.10	15.10	1,367,956	15.10	1,492,463	15.10	1,492,463	0.00	124,507
2320	REGISTERED NURSE	AN	2951B3646	0.00	0.00	0	0.00	0	0.75	74,129	0.75	74,129
2320	REGISTERED NURSE	AS	2951B3646	0.00	0.00	0	0.00	0	0.30	29,651	0.30	29,651
2322	HEAD NURSE	A	3420B4685	2.68	2.10	244,453	2.10	262,387	2.10	262,387	0.00	17,934
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	1.50	1.50	181,304	1.50	197,867	1.50	197,867	0.00	16,563
2324	NURSING SUPERVISOR	A	3770B5163	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	A	3532B4703	3.75	3.75	438,089	3.75	478,097	3.75	478,097	0.00	40,008
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.38)	(0.64)	(32,648)	(0.46)	(34,916)	(0.46)	(34,916)	0.18	(2,268)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.25	0.24	16,279	0.24	16,279	0.24	16,279	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.20	13,342	0.20	13,342
TEMPN	TEMPORARY - NURSES	A	0T0	0.66	1.04	91,337	0.95	91,337	0.95	91,337	(0.09)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.26)	(24,760)	(0.26)	(24,760)
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.01	1,426	0.01	1,426
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	203,546	0.00	203,546	0.00	203,546	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	84,853	0.00	84,853	0.00	84,853	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	20,828	0.00	20,828	0.00	20,828	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			138.20	137.68	10,663,093	137.73	11,059,099	138.57	11,173,098	0.89	510,005
Sub-Fund : 1G AGF AAA	Subtotals			138.20	137.68	10,663,093	137.73	11,059,099	138.57	11,173,098	0.89	510,005
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,167)	0.00	(13,428)	0.00	(13,428)	0.00	(261)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(127)	0.00	(127)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
2119	HEALTH CARE ANALYST	A	2236B2719	0.50	1.00	69,317	1.00	72,378	1.00	72,378	0.00	3,061
2119	HEALTH CARE ANALYST	AR	2236B2719	0.00	0.00	0	0.00	0	0.00	(9,642)	0.00	(9,642)
2119	HEALTH CARE ANALYST	AS	2236B2719	0.00	0.00	0	0.00	0	(0.75)	(54,284)	(0.75)	(54,284)
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	1.25	1.25	179,624	1.25	183,875	1.25	183,875	0.00	4,251
2232	SENIOR PHYSICIAN SPECIALIST	AS	4637B5636	0.00	0.00	0	0.00	0	(0.65)	(95,615)	(0.65)	(95,615)
2591	HEALTH PROGRAM COORDINATOR II	A	2281B2772	1.00	1.00	70,696	1.00	73,790	1.00	73,790	0.00	3,094
2591	HEALTH PROGRAM COORDINATOR II	AR	2281B2772	0.00	0.00	0	0.00	0	(0.70)	(51,653)	(0.70)	(51,653)
2591	HEALTH PROGRAM COORDINATOR II	AS	2281B2772	0.00	0.00	0	0.00	0	(0.30)	(22,137)	(0.30)	(22,137)
2593	HEALTH PROGRAM COORDINATOR III	A	2551B3101	0.63	0.63	49,834	0.63	52,006	0.63	52,006	0.00	2,172
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	0.70	1.23	89,956	1.23	93,907	1.23	93,907	0.00	3,951
2930	MENTAL HEALTH CLINICIAN	AS	2360B2868	0.00	0.00	0	0.00	0	0.71	54,206	0.71	54,206
2930	MENTAL HEALTH CLINICIAN	AS	2360B2868	0.00	0.00	0	0.00	0	0.29	22,141	0.29	22,141
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2360B2868	0.25	0.25	18,284	0.25	19,087	0.25	19,087	0.00	803
2932	SENIOR MENTAL HEALTH CLINICIAN	AS	2466B2997	0.00	0.00	0	0.00	0	1.00	79,780	1.00	79,780
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(1,819)	0.00	(1,819)	0.00	(1,819)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	304	0.00	304
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.11)	(0.10)	(6,450)	(0.08)	(6,735)	(0.08)	(6,735)	0.02	(285)
Project :	Subtotals			4.22	5.26	458,094	5.28	473,061	4.88	396,033	(0.38)	(62,061)
Sub-Fund : 1G AGF WOF	Subtotals			4.22	5.26	458,094	5.28	473,061	4.88	396,033	(0.38)	(62,061)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(100,539)	0.00	(104,407)	0.00	(104,407)	0.00	(3,868)
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1428	UNIT CLERK	A	1662B2019	11.00	13.50	694,854	13.50	725,569	13.50	725,569	0.00	30,715
1431	SENIOR UNIT CLERK	A	1727B2099	2.00	1.00	53,539	1.00	55,875	1.00	55,875	0.00	2,336
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
2230	PHYSICIAN SPECIALIST	A	4206B5112	0.00	0.28	36,494	0.28	37,358	0.28	37,358	0.00	864
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	0.28	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1914B2326	5.80	4.80	284,608	4.80	297,207	4.80	297,207	0.00	12,599
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1592B1932	0.00	0.00	0	0.00	0	0.38	19,544	0.38	19,544
2586	HEALTH WORKER II	A	1558B1890	2.00	2.00	96,418	2.00	100,624	2.00	100,624	0.00	4,206
2846	NUTRITIONIST	A	2360B2868	4.00	4.00	292,542	4.00	305,384	4.00	305,384	0.00	12,842
2920	MEDICAL SOCIAL WORKER	A	2360B2868	2.00	1.50	109,704	1.50	114,519	1.50	114,519	0.00	4,815
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	3.00	1.00	73,135	1.00	76,346	1.00	76,346	0.00	3,211
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2360B2868	0.50	2.50	182,839	2.50	190,865	2.50	190,865	0.00	8,026
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(5,799)	0.00	(5,799)	0.00	(5,799)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(74)	0.00	(74)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.23)	(6.72)	(370,877)	(6.82)	(387,239)	(6.82)	(387,239)	(0.10)	(16,362)
P103	SPECIAL NURSE	A	3689B4558	1.35	1.35	152,885	1.35	166,808	1.35	166,808	0.00	13,923
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(301,296)	0.00	(533,487)	0.00	(533,487)	0.00	(232,191)
2320	REGISTERED NURSE	A	2951B3646	51.50	51.50	4,665,545	51.50	5,090,192	51.50	5,090,192	0.00	424,647
2322	HEAD NURSE	A	3420B4685	2.00	2.00	232,812	2.00	249,892	2.00	249,892	0.00	17,080
2323	CLINICAL NURSE SPECIALIST	A	3316B4866	3.00	2.00	241,738	2.00	263,824	2.00	263,824	0.00	22,086
2328	NURSE PRACTITIONER	A	3532B4703	2.50	3.50	408,883	3.50	446,224	3.50	446,224	0.00	37,341
2328	NURSE PRACTITIONER	AN	3532B4703	0.00	0.00	0	0.00	0	0.75	95,619	0.75	95,619
2328	NURSE PRACTITIONER	AN	3532B4703	0.00	0.00	0	0.00	0	0.60	76,496	0.60	76,496
2330	ANESTHETIST	A	4813B6404	1.00	1.00	159,080	1.00	173,604	1.00	173,604	0.00	14,524
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(9.53)	(9.53)	(809,600)	(8.93)	(852,817)	(8.93)	(852,817)	0.60	(43,217)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.39	0.38	25,166	0.37	25,166	0.37	25,166	(0.01)	0
TEMPN	TEMPORARY - NURSES	A	0T0	1.04	0.96	84,077	0.87	84,077	0.87	84,077	(0.09)	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.33	31,873	0.33	31,873
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	193,307	0.00	193,307	0.00	193,307	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	6,799	0.00	6,799	0.00	6,799	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,179	0.00	99,179	0.00	99,179	0.00	0
Project	: Subtotals			78.60	79.02	6,608,877	79.42	6,920,891	81.48	7,144,349	2.46	535,472
Sub-Fund	: 5H AAA AAA Subtotals			78.60	79.02	6,608,877	79.42	6,920,891	81.48	7,144,349	2.46	535,472
Program	**: FAL Subtotal**			**221.02**	**221.96**	**17,730,064**	**222.43**	**18,453,051**	**224.93**	**18,713,480**	**2.97**	**983,416**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,639)	0.00	(2,162)	0.00	(2,162)	0.00	477
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	35,890	0.00	35,890
1424	CLERK TYPIST	A	1429B1731	1.60	1.60	70,685	1.60	73,727	1.60	73,727	0.00	3,042
2230	PHYSICIAN SPECIALIST	A	4206B5112	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4637B5636	0.00	1.00	143,699	1.00	147,100	1.00	147,100	0.00	3,401
2585	HEALTH WORKER I	A	1394B1690	1.00	1.00	43,118	1.00	44,988	1.00	44,988	0.00	1,870
2585	HEALTH WORKER I	AT	1394B1690	0.00	0.00	0	0.00	0	(1.00)	(44,988)	(1.00)	(44,988)
2587	HEALTH WORKER III	A	1702B2069	3.00	3.00	158,310	3.00	165,231	3.00	165,231	0.00	6,921
2587	HEALTH WORKER III	AT	1702B2069	0.00	0.00	0	0.00	0	1.00	55,077	1.00	55,077
2930	MENTAL HEALTH CLINICIAN	A	2360B2868	9.00	9.00	658,220	9.00	687,115	9.00	687,115	0.00	28,895
2930	MENTAL HEALTH CLINICIAN	AN	2360B2868	0.00	0.00	0	0.00	0	0.75	57,260	0.75	57,260
2930	MENTAL HEALTH CLINICIAN	AS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,346)	(1.00)	(76,346)
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2466B2997	2.00	2.00	152,847	2.00	159,560	2.00	159,560	0.00	6,713
2932	SENIOR MENTAL HEALTH CLINICIAN	AS	2466B2997	0.00	0.00	0	0.00	0	1.00	79,780	1.00	79,780
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(4,889)	0.00	(4,889)	0.00	(4,889)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(13)	0.00	(13)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.01	351	0.01	365	0.01	365	0.00	14
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.79)	(57,135)	(0.79)	(57,135)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.14)	(10,067)	(0.14)	(10,067)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.50)	(35,890)	(0.50)	(35,890)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.66	2.72	181,518	2.67	181,518	2.67	181,518	(0.05)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	47,055	0.00	47,055	0.00	47,055	0.00	0
Project :	Subtotals			18.26	20.33	1,453,164	20.28	1,499,608	19.60	1,503,176	(0.73)	50,012
Sub-Fund : 1G AGF AAA	Subtotals			18.26	20.33	1,453,164	20.28	1,499,608	19.60	1,503,176	(0.73)	50,012

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(45,904)	0.00	(47,821)	0.00	(47,821)	0.00	(1,917)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,597	0.00	30,597
2930	MENTAL HEALTH CLINICIAN.....	A	2360B2868	3.88	3.88	283,766	3.88	296,223	3.88	296,223	0.00	12,457
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(836)	0.00	(836)	0.00	(836)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(117)	0.00	(117)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.39)	(0.47)	(28,713)	(0.47)	(29,984)	(0.47)	(29,984)	0.00	(1,271)
Project :	Subtotals			3.49	3.41	209,149	3.41	217,582	3.41	248,062	0.00	38,913
Sub-Fund : 1G AGF WOF Subtotals				3.49	3.41	209,149	3.41	217,582	3.41	248,062	0.00	38,913

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMM007	SAMHSA GRANT ALLOCATION FY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,726)	0.00	(10,084)	0.00	(10,084)	0.00	(358)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	10,084	0.00	10,084
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(8,127)	0.00	(8,127)
1424	CLERK TYPIST.....	G	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1424	CLERK TYPIST.....	GR	1429B1731	0.00	0.00	0	0.00	0	(1.00)	(46,079)	(1.00)	(46,079)
1424	CLERK TYPIST.....	GR	1429B1731	0.00	0.00	0	0.00	0	1.00	46,079	1.00	46,079
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2360B2868	0.50	0.50	36,568	0.50	38,173	0.50	38,173	0.00	1,605
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	(0.50)	(38,173)	(0.50)	(38,173)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	1.50	114,519	1.50	114,519
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(285)	0.00	(285)	0.00	(285)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	285	0.00	285
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(584)	0.00	(584)
Grant : HMM007	Subtotals			1.50	1.50	71,021	1.50	73,883	2.50	151,887	1.00	80,866

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	412	0.00	412	0.00	412
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(412)	0.00	(412)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(36,392)	0.00	(36,392)
1426	SENIOR CLERK TYPIST	G	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1426	SENIOR CLERK TYPIST	GR	1565B1899	0.00	0.00	0	0.00	0	1.00	50,551	1.00	50,551
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G	2969B3608	1.00	1.00	92,016	1.00	96,045	1.00	96,045	0.00	4,029
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2969B3608	0.00	0.00	0	0.00	0	(1.00)	(96,045)	(1.00)	(96,045)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2969B3608	0.00	0.00	0	0.00	0	1.00	96,045	1.00	96,045
2246	ASSISTANT DIRECTOR CLINICAL SERV	G	3005B3653	0.10	0.10	9,318	0.10	9,534	0.10	9,534	0.00	216
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	3005B3653	0.00	0.00	0	0.00	0	(0.10)	(9,534)	(0.10)	(9,534)
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	3005B3653	0.00	0.00	0	0.00	0	0.10	9,534	0.10	9,534
2585	HEALTH WORKER I	G	1394B1690	2.86	2.86	123,316	2.86	128,665	2.86	128,665	0.00	5,349
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	(2.86)	(128,665)	(2.86)	(128,665)
2585	HEALTH WORKER I	GR	1394B1690	0.00	0.00	0	0.00	0	2.86	128,665	2.86	128,665
2588	HEALTH WORKER IV	G	1990B2418	1.00	1.00	61,680	1.00	64,367	1.00	64,367	0.00	2,687
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	(1.00)	(64,367)	(1.00)	(64,367)
2588	HEALTH WORKER IV	GR	1990B2418	0.00	0.00	0	0.00	0	1.00	64,367	1.00	64,367
2589	HEALTH PROGRAM COORDINATOR I	G	1999B2430	1.00	1.00	61,972	1.00	64,687	1.00	64,687	0.00	2,715
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(64,687)	(1.00)	(64,687)
2589	HEALTH PROGRAM COORDINATOR I	GR	1999B2430	0.00	0.00	0	0.00	0	1.00	64,687	1.00	64,687
2930	MENTAL HEALTH CLINICIAN	GR	2360B2868	0.00	0.00	0	0.00	0	0.95	72,529	0.95	72,529
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2360B2868	3.35	3.35	245,004	3.35	255,760	3.35	255,760	0.00	10,756
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	(3.35)	(255,760)	(3.35)	(255,760)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2360B2868	0.00	0.00	0	0.00	0	2.57	196,210	2.57	196,210
2932	SENIOR MENTAL HEALTH CLINICIAN	G	2466B2997	0.75	0.75	57,318	0.75	59,835	0.75	59,835	0.00	2,517
2932	SENIOR MENTAL HEALTH CLINICIAN	GR	2466B2997	0.00	0.00	0	0.00	0	(0.75)	(59,835)	(0.75)	(59,835)
2932	SENIOR MENTAL HEALTH CLINICIAN	GR	2466B2997	0.00	0.00	0	0.00	0	0.75	59,835	0.75	59,835

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(2,796)	0.00	(2,796)	0.00	(2,796)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,796	0.00	2,796
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,705)	0.00	(2,705)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(434)	0.00	(434)	0.00	(434)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	434	0.00	434
2320	REGISTERED NURSE.....	G	2951B3646	0.13	0.13	11,777	0.13	12,849	0.13	12,849	0.00	1,072
2320	REGISTERED NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	(0.13)	(12,849)	(0.13)	(12,849)
2320	REGISTERED NURSE.....	GR	2951B3646	0.00	0.00	0	0.00	0	0.13	12,849	0.13	12,849
Grant	: HMM008 Subtotals			11.19	11.19	710,849	11.19	739,475	11.36	716,175	0.17	5,326
Grant	**: HMM011 MANAGED HEALTH NETWORK PERFORMANCE AGREE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(7,766)	0.00	(7,766)	0.00	(7,766)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	7,766	0.00	7,766
2930	MENTAL HEALTH CLINICIAN.....	G	2360B2868	0.00	1.10	72,981	1.10	83,980	1.10	83,980	0.00	10,999
2930	MENTAL HEALTH CLINICIAN.....	GR	2360B2868	0.00	0.00	0	0.00	0	(1.10)	(83,980)	(1.10)	(83,980)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(292)	0.00	(292)	0.00	(292)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	292	0.00	292
Grant	: HMM011 Subtotals			0.00	1.10	72,981	1.10	75,922	0.00	0	(1.10)	(72,981)
Sub-Fund	: 2S CHS GNC Subtotals			12.69	13.79	854,851	13.79	889,280	13.86	868,062	0.07	13,211
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**											
Grant	**: MYLEB7 LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**											
2930	MENTAL HEALTH CLINICIAN.....	O	2360B2868	0.65	0.65	46,789	0.65	48,656	0.65	48,656	0.00	1,867
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.65)	(0.65)	(46,789)	(0.65)	(48,656)	(0.65)	(48,656)	0.00	(1,867)
Grant	: MYLEB7 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : FAM	Subtotal			34.44	37.53	2,517,164	37.48	2,606,470	36.87	2,619,300	(0.66)	102,136
Department : DPH	Subtotals			5,927.97	5,955.54	442,454,138	5,984.81	461,714,553	5,974.96	475,969,111	19.42	33,514,973

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	2,669,918	0	0	46	2,196,354	(473,564)
06061	DATA PROCESSING EQUIPMENT		800,729	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		179,584	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		48,273	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	998,542	0	1,679,079	0	1,676,508	677,966
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		644,766	0	0	0	0	0	0
Project	: Subtotals		1,673,352	3,668,460		1,679,079		3,872,862	204,402
Sub-Fund	: 5H AAA AAA Subtotals		1,673,352	3,668,460		1,679,079		3,872,862	204,402
Program	**: D1H Subtotal**		1,673,352	3,668,460		1,679,079		3,872,862	204,402

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	1,070,221	0	0	20	729,448	(340,773)
06061	DATA PROCESSING EQUIPMENT		17,903	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		150,478	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		18,359	0	0	0	0	0	0
06099	OTHER EQUIPMENT		456,674	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		537,513	0	0	0	0	0	0
Project	: Subtotals		1,180,927	1,070,221		0		729,448	(340,773)
Project	**: PMYE05 SFFC EQUIPMENT LEASE REV - SERIES 2005**								
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		(222,154)	0	0	0	0	0	0
Project	: PMYE05 Subtotals		(222,154)	0		0		0	0
Sub-Fund	: 5L AAA AAA Subtotals		958,773	1,070,221		0		729,448	(340,773)
Program	**: DA5 Subtotal**		958,773	1,070,221		0		729,448	(340,773)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP GF - ANNUAL PROJECT								
Project	: PHCMIS DPH MIS PROJECT								
06061	DATA PROCESSING EQUIPMENT		16,027	0	0	0	0	0	0
Project	: PHCMIS Subtotals		16,027	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		16,027	0		0		0	0
Program	: DHA Subtotal		16,027	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	15,000	0	0	0	0	(15,000)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		6,920	0	0	0	0	0	0
Project	: Subtotals		6,920	15,000		0		0	(15,000)
Sub-Fund	: 1G AGF AAA Subtotals		6,920	15,000		0		0	(15,000)
Program	**: DHP Subtotal**		6,920	15,000		0		0	(15,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		168,715	0	0	0	0	0	0
06099	OTHER EQUIPMENT		(559)	0	0	0	0	0	0
Project	: Subtotals		168,156	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		168,156	0		0		0	0
Program	**: DMF Subtotal**		168,156	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	141,050	0	0	0	0	(141,050)
Project	: Subtotals		0	141,050		0		0	(141,050)
Sub-Fund	: 1G AGF AAA Subtotals		0	141,050		0		0	(141,050)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**								
06029	AUTOMOTIVE & OTHER VEHICLES		22,661	0	0	0	0	0	0
Grant	: HMM007 Subtotals		22,661	0		0		0	0
Grant	**: HMM009 COMMUNITY PLACEMENT OF AFRICAN AM IMD**								
06029	AUTOMOTIVE & OTHER VEHICLES		27,039	0	0	0	0	0	0
Grant	: HMM009 Subtotals		27,039	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		49,700	0		0		0	0
Program	**: DMM Subtotal**		49,700	141,050		0		0	(141,050)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING							
Grant	: HMS001	EXP & EVA SF CSAS TREATMENT ON DEMAND							
06061	DATA PROCESSING EQUIPMENT		(5,729)	0	0	0	0	0	0
Grant	: HMS001 Subtotals		(5,729)	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		(5,729)	0		0		0	0
Program	: DMS Subtotal		(5,729)	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING								
Grant : HCPD13	CARE TITLE FORMULA								
06098	OFFICE EQUIPMENT		12,206	0	0	0	0	0	0
Grant : HCPD13	Subtotals		12,206	0		0		0	0
Sub-Fund : 2S CHS GNC	Subtotals		12,206	0		0		0	0
Program : DPC	**Subtotal**		12,206	0		0		0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	34,720	0	0	0	0	(34,720)
06061	DATA PROCESSING EQUIPMENT		28,041	0	0	0	0	0	0
Project	: Subtotals		28,041	34,720		0		0	(34,720)
Sub-Fund	: 1G AGF AAA Subtotals		28,041	34,720		0		0	(34,720)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**								
06061	DATA PROCESSING EQUIPMENT		15,890	0	0	0	0	0	0
Grant	: HCGEHS Subtotals		15,890	0		0		0	0
Grant	**: HCPD16 STD PREVENTION**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		21,829	0	0	0	0	0	0
Grant	: HCPD16 Subtotals		21,829	0		0		0	0
Grant	**: HCPD17 TB/HIV PREVENTION**								
06029	AUTOMOTIVE & OTHER VEHICLES		22,716	0	0	0	0	0	0
Grant	: HCPD17 Subtotals		22,716	0		0		0	0
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		14,181	0	0	0	0	0	0
Grant	: HCPD69 Subtotals		14,181	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		74,616	0		0		0	0
Program	**: DPD Subtotal**		102,657	34,720		0		0	(34,720)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPM08**	**WOMEN, INFANTS & CHILDREN PROGRAM**							
06098	OFFICE EQUIPMENT		7,119	0	0	0	0	0	0
Grant	: HCPM08	Subtotals	7,119	0		0		0	0
Sub-Fund	: 2S CHS GNC	Subtotals	7,119	0		0		0	0
Sub-Fund	**: 2S CHS PHF**	**PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRH**	**WIC NUTRITION ASSIST TRAINING PROG**							
06061	DATA PROCESSING EQUIPMENT		2,461	0	0	0	0	0	0
Project	: PHCSRH	Subtotals	2,461	0		0		0	0
Sub-Fund	: 2S CHS PHF	Subtotals	2,461	0		0		0	0
Program	**: DPM**	**Subtotal**	9,580	0		0		0	0
Department	**: DPH**	**Subtotals**	2,991,642	4,929,451		1,679,079		4,602,310	(327,141)

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